

**Department of Human Services  
2019-21 Governor's Budget  
Table of Contents**

**Volume 1**

***Table of Contents***

***Introduction***

Certification

***Legislative Actions***

Budget Reports

***Agency Summary***

DHS Narrative

DHS Budget Summary

Program Prioritization

Reduction Option

Organization Chart

ORBITS Reports

***Revenues***

DHS Revenue

***Infrastructure***

***Central & Shared Services/***

***State Assessments & Enterprise-wide Costs***

Narrative

Program Unit Forms

Budget Summary

Revenue

ORBITS & PICS Reports

***Program Units***

***Self Sufficiency Program***

Narrative

Program Unit Forms

Budget Summary

Revenue

ORBITS & PICS Reports

**Department of Human Services  
2019-21 Governor's Budget  
Table of Contents**

***Child Welfare***

- Narrative
- Program Unit Forms
- Budget Summary
- Revenue
- ORBITS & PICS Reports

***Intellectual & Developmental Disabilities***

- Narrative
- Program Unit Forms
- Budget Summary
- Revenue
- ORBITS & PICS Reports

**Volume 2**

***VR - Basic Rehabilitative Services***

- Narrative
- Program Unit Forms
- Budget Summary
- Revenue
- ORBITS & PICS Reports

***Policy Option Packages***

- POP Tracker
- 100% Workload Model
  - POP 107
- Staffing Stabilization
  - POP 111
  - POP 112
  - POP 116

***Aging and People with Disabilities***

- Narrative
- Program Unit Forms
- Budget Summary
- Revenue
- ORBITS & PICS Reports

- Program Stabilization
  - POP 119
  - POP 121
  - POP 122
  - POP 125

**Department of Human Services  
2019-21 Governor's Budget  
Table of Contents**

Expansion of Services

POP 127

POP 129

POP 131

POP 139

POP 142

POP 208

**Volume 3**

***ORBITS Reports***

***PICS Reports***

Joint with OHA

POP 202

POP 201

***Special Reports***

Affirmative Action Report

Audit Response Report

Deaf and Blind

Eligibility Chart

Facility Proposal Impact

Gender Equity Report

I/DD Community Housing Report

IT Related Projects/Initiatives

IT Project Business Cases

Major Equipment Financing

Performance Progress Report

Supervisory Ratio

# CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Department of Human Services

**AGENCY NAME**

500 Summer Street NE  
Salem, OR 97301

**AGENCY ADDRESS**



**SIGNATURE**

Director

**TITLE**

**Notice:** Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Budget

Legislatively Adopted

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# MEMORANDUM

Legislative Fiscal Office  
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FAX 503-373-7807

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**To:** Joint Legislative Committee on Information Management and Technology

**From:** Robert L. Cummings, Principal Legislative Analyst (IT)  
Laurie Byerly, Principal Legislative Analyst

**Date:** May 25, 2017

**Subject:** Department of Human Services: SB 5526 - POP #201 and the Oregon Health Authority - HB 5026 - ONE Integrated Eligibility & Medicaid Eligibility (ONE IE & ME) Project - LFO Analysis and Recommendations

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## **Agency Request:**

The Department of Human Services (DHS) has submitted a request to the Joint Committee on Ways and Means for funding for the ONE Integrated Eligibility & Medicaid Eligibility (ONE IE & ME) Project. With this request, which has been updated from the funding level approved in the Governor's Budget, project funding in the 2017-19 biennium would be \$219.6 million total, which represents about 91% of the overall estimated project cost of \$241.7 million total funds. Based on current federal match estimates, about 67% of the 2017-19 costs would be covered by federal dollars (\$147.5 million); DHS is requesting that \$45.6 million of the state share be supported by Article XI-Q Bonds. In addition to bond proceeds, the agency is requesting \$12.8 million General Fund to pay debt service on the bonds and a portion of the project costs. The request also includes 175 permanent and limited duration positions (126.04 FTE's) through the end of the biennium. DHS estimates that the project will take 39 months to execute, with completion estimated by June 2019. The figures above include an associated package in the Oregon Health Authority (OHA) budget that requests \$15.2 million total funds and 62 of the requested positions. Ongoing maintenance and operational costs for an estimated 10-15-year system lifespan are not included in the figures above and are being re-estimated at this time.

The purpose of this request is to continue the implementation resources needed to transfer Kentucky's human service eligibility determination functionality to Oregon where it will be integrated with the recently installed OregONEligibility System (ONE); this software was also transferred from Kentucky. With this additional functionality, the ONE IE & ME System will be able to also determine eligibility for:

1. Non-MAGI Medicaid (categorical eligibility for Aged, Blind, and Disabled populations);
2. Supplemental Nutrition Assistance Program (SNAP);
3. Temporary Assistance for Needy Families (TANF); and
4. Employment Related Day Care (ERDC).

## **A. LFO Analysis**

## Background

The ONE IE & ME Project was initially started in January 2015 under the name MAGI Medicaid Project (ONE). It progressed through the Office of the State Chief Information Officer (OSCIO) Joint OSCIO/LFO Stage Gate Review Process through Stage Gates #1 and #2 during 2015. In July 2015, the ONE IE & ME Project planning began.

In August 2015, DHS was told by the federal Centers for Medicare and Medicaid Services (CMS) that it must use ONE as its single eligibility determination system for all Medicaid programs. In December of 2015, ONE was implemented by the Oregon Health Authority (OHA) to perform Modified Adjusted Gross Income (MAGI) Medicaid eligibility determinations and the ONE Worker Portal went operational. In addition to developing a MAGI Medicaid eligibility system, the state of Kentucky also upgraded its systems for eligibility determination for other human services programs, thus providing transfer system functionality that potentially could be leveraged for the use and benefit of similar programs in Oregon.

In February 2016, ONE ongoing enhancements were initiated to better align the system with Oregon's business practices and the Applicant Portal was implemented. During the 2016 Legislative Session, the Department of Human Services (DHS) submitted a request to the Joint Committee on Ways and Means for funding (\$47.9 million total funds) for the Integrated Eligibility Determination (IE) Project (now called the ONE IE & ME Project). With the approval of this request, project funding in the 2015-17 biennium totaled \$55.4 million, which represented about 43% of the overall estimated project cost of \$130 million total funds (at that point in time) for the project. Based on the federal match estimates, about 85% of the project costs were expected to be covered by federal dollars (DHS requested that \$7.5 million of the state share be supported by Article XI-Q Bonds). The agency's 2015-17 budget also included 35 limited duration positions through the end of the biennium.

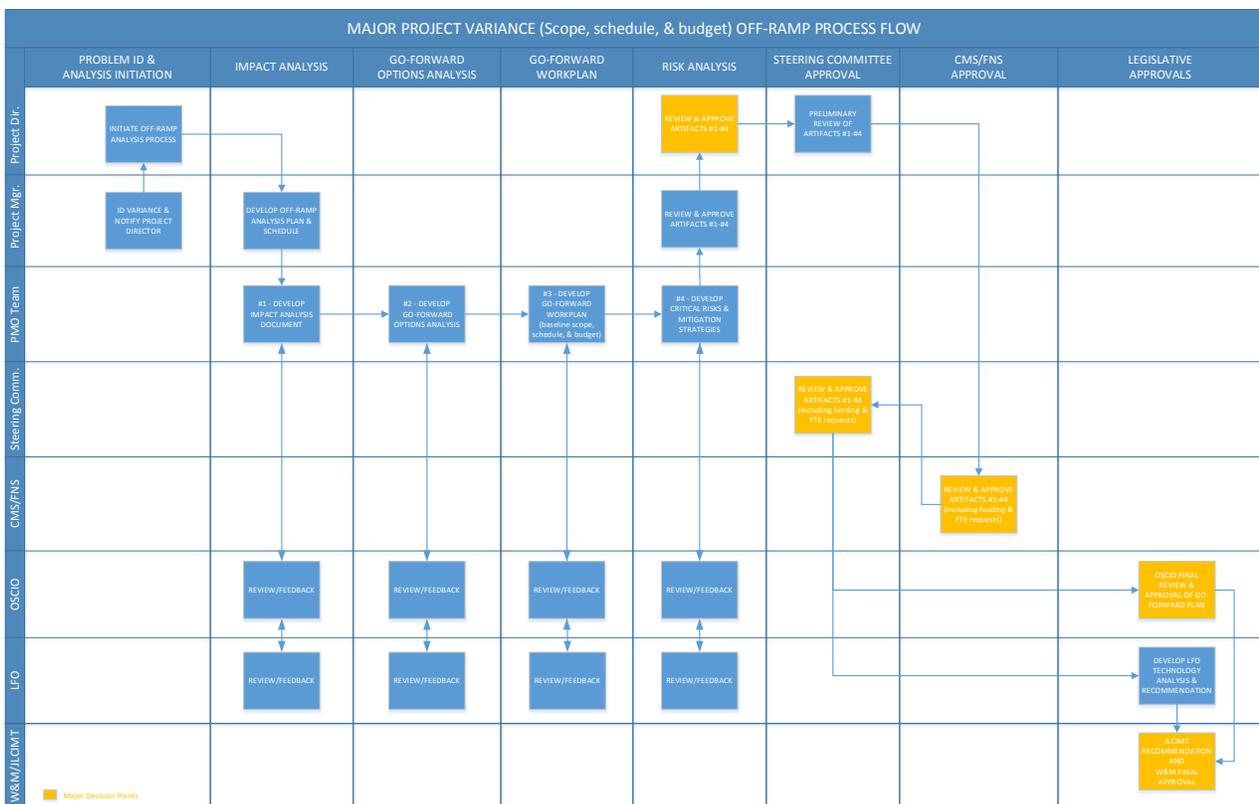
From February 2016 until September 2016, the IE Project team worked on completing the foundational project management documentation required by the Stage Gate #3 of the Joint OSCIO/LFO Stage Gate Review Process. In September of 2016, the project received its Stage Gate #3 endorsement from the Office of the Chief Information Office (OSCIO) and simultaneously received the Legislative Fiscal Office's approval for moving through Stage Gate #3 and into the formal project systems development lifecycle (SDLC) design and development phases. At that time the project's Quality Assurance (QA) vendor provided Deliverable 5.1, the Initial Risk Assessment Report. This assessment indicated very low risk ratings on nearly all major project health risk categories including total cost (budget), schedule, scope, financial business case, business transition, funding, long-term supportability, and long-term maintainability.

Overall, this project has progressed very well since its initiation in 2015 and through the fall of 2016. However, in late November of 2016, the LFO was notified by the ONE IE & ME Project Director, that the project had run into a major "snag" regarding how eligibility was to be determined, including the roles of DHS and OHA in this process. The disconnects arose as a result of joint application development (JAD) sessions that were conducted by the project's integration vendor, DHS, and OHA staff. During these sessions, it became clear that "work-split" agreements that had been made several years before between DHS and OHA management (a number of whom were no longer employed with either of the two agencies), were no longer acceptable to one, or both parties. The result was that for 3-4 months, the two agencies had to sit down and try to resolve these very challenging issues. Ultimately, a mediator was hired to facilitate the discussions and to help find a

middle-ground for doing eligibility work. The mediator worked with both DHS and OHA to come up with a mutually acceptable solution and consummated the agreement in a Memorandum of Understanding (MOU) on March 14, 2017. Part of this agreement was to develop a corresponding governance capability and to set up a plan (including staffing and budget) for transitioning OHA and DHS eligibility operations (scheduled for 03/31/17 - 06/30/17).

### Go-Forward Planning

During the timeframe of January through early May 2017, the OSCIO and LFO oversight staff worked directly with the ONE IE & ME Project management team to identify the impacts of these “work-split” discussions and decisions on the project itself. The ONE IE & ME Project management team executed the “major project variance/off-ramp” process below, to help provide the project steering committee, the DHS and OHA agency directors, the QA Vendor (Public Knowledge), and the OSCIO and the LFO oversight analysts with project impacts, go-forward options, updated project risks and mitigation strategies, updated costs and resource needs, and an overall go-forward plan for the recommended option. An overview of the process that was followed is shown in the chart below:



The final outputs of this process included the development of the following documents: 1) an impact analysis; 2) a go-forward options analysis; 3) a go-forward plan (revised scope, schedule, budget, and resource plan); and 4) an updated risk analysis. In addition, the project team identified a number of additional project issues that needed to be dealt with including the need for an improved governance structure, the need to include the legacy effort within the overall ONE IE & ME Project scope, the need to review and validate the “fit-gap” results, the need to update the project scope statement, the need to include a more adequate project contingency fund, the need to update the Stage Gate #3 foundational project management documents, the need to re-validate project estimates, and the need to acquire a new Independent Project Director.

The ONE IE & ME Project management team provided the Project Steering Committee and the Project Governance Board with the results of its go-forward planning in early May 2017 and received approval to go forward with the ONE IE & ME Project (pending legislative, CMS, and Food and Nutrition Services (FNS) concurrence with the go-forward plans and funding needs). The next step is for the ONE IE & ME Project Independent Director, and agency heads for both DHS and OHA to present their go-forward plans and resource needs to the JCLIMT.

#### LFO Findings

The LFO has worked closely with the ONE IE & ME project team since January of 2017. The major observations and findings from these interactions follow:

1. The project has followed a disciplined approach in dealing with a major change in its business environment, the recent loss of the original ONE IE & ME Project Director, and the four-month delay regarding decisions on how eligibility is to be done (and by whom);
2. The “off-ramp” process that the project followed was disciplined, and the project has come up with a go-forward approach that was objectively selected and can be defended;
3. The project has done a good job in working with its quality assurance vendor, to identify major risks, that left un-mitigated, would adversely affect the project’s chances for success. There are still a significant number of major risks that need to be mitigated;
4. The project has been open and transparent regarding the challenges that it is still faces;
5. During the four-month period where it wasn’t clear exactly how eligibility work would be done (and by whom), the project has worked well with its system integrator to focus the vendor’s staff on work that will definitely be part of the “go-forward” solution;
6. A project of this size, scope, and complexity has many inherent risks, including many risks over which management has a limited amount of control (i.e. the project’s size, the number of state and vendor staff, project complexity, changing scope, etc.). Having to “serve” two major agencies with a shared system, is especially difficult and full of risks (as evidenced by the recent disagreements related to how eligibility will be done, and by whom);
7. The failure to include integration with the legacy system as part of the original scope of the project was a major misstep that would have assuredly resulted in a failed project (or at least major schedule slippage and cost over-runs), had it not been caught and corrected. It was unreasonable to assume that the amount of work required to integrate the new IE & ME System into the existing legacy environment could be done only with existing OIS resources;
8. Project governance prior to April of this year was a significant challenge. The establishment of a Project Governance Board and a new Project Steering Committee should provide improved project oversight and decision-making for the ONE IE & ME Project;
9. The unknowns for this project are still very significant and until they are dealt with, they will continue to cause problems for the project;
10. The scope of the project is still not fully defined;
11. There may be significant data conversion and “dirty data” issues related to the legacy systems;
12. The foundational project management documents for the project will require a significant amount of updating. This work will have to be done in parallel with moving ahead with the project. The project has limited resources to do this type of work;

13. The technical challenges of modifying the Kentucky software (Benefind) that is being imported, while simultaneously modifying the ONE System, and integrating the two at a single point in time, is highly risky;
14. The inclusion of a business continuity plan and a disaster recovery plan into the scope of the project is a wise decision;
15. The resource challenges for shared resources (i.e. subject matter experts) are significant, and have been a problem for the project to date;
16. The history of this project's estimating to date has not been good. Current cost estimates are nearly twice that of the Stage Gate #2 estimates, and are now \$77M above the Stage Gate 3 estimates. Costs at this point in the project should be within +/-10%. While the project team has tried to make sure that there are no more surprises, the short amount of time that they've had to come up with the latest "final" cost estimates, does not bode well for their accuracy (particularly given the questions around the legacy effort);
17. Business process re-engineering and organizational change management will both be real challenges to the successful execution of the project;
18. Potential major changes at the federal level to the Affordable Care Act and other related healthcare services could have a major impact on the ONE IE & ME Project;
19. The OHA/DHS Eligibility Operations Transition (03/31/17 - 06/30/17) is a critical first step for the ONE IE & ME Project. This work will occur simultaneously with a significant amount of other critical project work (including a lot of "catch-up" work that the Legislature will require prior to September 2017). It will also require a significant increase in permanent and limited duration state resources.

Based upon the findings above and the following key factors, the LFO concurs with the overall go-forward plan and justifications (including resource requests) provided by the ONE IE & ME Project team (and subsequently approved by its Governance Review Board and Project Steering Committee). Despite the significant increase in scope, associated cost increases, and the many risks identified in going forward, the project still makes solid business, technical, and financial sense. The following factors are major contributors to the LFO's support of going forward with the ONE IE & ME Project:

1. The business reasons and justifications identified in the original business case (2015) are still valid. There still are strong business, technical, and financial reasons to proceed;
2. The continued availability of 90/10 federal funding via the A87 Cost Allocation Exception through December 31<sup>st</sup>, 2018, provides a significant opportunity for DHS and OHA to significantly reduce the impact of the costs of this project to the State of Oregon.
3. The go-forward analysis and planning that came out of the Major Project Variance and Off-Ramp process conducted by the ONE IE & ME Project team, make good sense for continuing this project (while still recognizing the major risks and challenges that it faces);
4. The concerted effort by the project team and the QA vendor to identify outstanding risks and to begin to develop and implement mitigation strategies for each;
5. The strong support for, and the recent approvals of, the "go-forward" plan by DHS leadership, OHA leadership, and the State Chief Information Officer;
6. The overall high quality of the work that has been done over the past 4-6 months by the ONE IE & Project team, including the development of a very solid Project Risk Analysis and related mitigation plan;
7. The acquisition of a highly experienced Independent Project Director;

8. The willingness of the ONE IE & ME Project leadership to be transparent about project risks and challenges, and their responsiveness to OSCIO and LFO oversight concerns; and
9. The willingness of the ONE IE & ME Project leadership team to look at all facets of the project and to go back to re-do key elements of Stage Gate #3 (i.e. foundational project management documentation) to make sure that the project is on a firm footing for going forward.

## **B. LFO Recommendations**

Based upon the analysis and findings above, the LFO recommends incremental, conditional approval of Policy Option Package #201, assuming the spending authority and personnel resources are made available to the Department of Human Services (DHS) within SB 5526, and to the Oregon Health Authority (OHA) within HB 5026. JLCIMT further recommends that the entire expenditure limitation be unscheduled by the Department of Administrative Services (DAS), and the Department of Human Services be required to request the Office of the State Chief Information Officer (OSCIO), Chief Financial Office (CFO), and Legislative Fiscal Office (LFO) approval, that a portion, or all of the remaining unscheduled expenditure limitation, be rescheduled for the agency to use to initiate and complete the remaining ONE IE & ME Project execution activities. Specifically, the JLCIMT recommends that the Department of Human Services and the Oregon Health Authority:

### Report Progress to JLCIMT by September 2017

1. Obtain Centers for Medicare and Medicaid Services (CMS) and Food and Nutrition Services (FNS) funding and go-forward plan approvals;
2. Update the ONE IE & ME Project “Major Project Variance and Off-Ramp Plan;”
3. Complete the updating of all Stage Gate #3 foundational project management documents identified by DHS and the OSCIO that were affected by the recent changes in scope for the ONE IE & ME Project;
4. Work with the OSCIO to direct the quality assurance vendor to assist in the independent re-validation (preferably by an outside vendor) of all project estimates to assure that those estimates provided to date by the ONE IE & ME Project state staff and the system integration vendor are valid. Provide evidence that the re-validated estimates are based upon a well-defined estimating methodology and associated estimating assumptions. Include in this re-validation a clear definition of the “level of effort” required for each activity estimated by the system integration vendor;
5. Develop a final revised baseline project scope, schedule, budget, and resource plan. Clearly define the scope of the legacy related work. Revise all project estimates accordingly. Provide an “integrated project schedule” across all major elements of the ONE IE & ME Project such that a critical path and resource plan can be developed;
6. Develop a resource management plan to help verify that resource constraints for the Office of Information Services (OIS) support staff (i.e. subject matter experts) have been minimized. Wherever possible, minimize the use of interruptible resources to support the ONE IE & ME Project;
7. Re-negotiate the system integrator contract to provide better protections for all parties, including spending caps, hold-backs, level of efforts for all activities, estimate re-validation, and accountability measures;
8. Provide an updated 5-year total cost of ownership (TCO) based on estimated long-term annual maintenance and operational costs for the new system;

9. Review the major risks identified by the ONE IE & ME Project management team and the quality assurance vendor, and develop an updated mitigation and risk-balancing plan (between the state and the system integrator);
10. Update the foundational assumptions/strategies/constraints document to verify that all key risks are documented and that each has a clearly defined mitigation strategy;
11. Work with the OSCIO to direct the quality assurance vendor to re-validate the recent “fit-gap” process to verify that the most recent scope and requirements are being used. This effort should include an “end-to-end” conceptual business model for the new system. This model should be traceable to system requirements. The quality assurance vendor should lead an end-to-end design review to verify that the most current system design is consistently using the most current project scope and requirements;

#### Report to JLCIMT by the 2018 Legislative Session

12. Provide a comprehensive project status update with a current baseline scope, schedule, budget (including revised “total cost of ownership”), and a risk management plan;
13. Provide the OSCIO and LFO with a detailed list of goals, deliverables, and key milestones for the balance of the ONE IE & ME Project. Include a timeline with estimated dates for achieving each goal, deliverable, and milestone;
14. Provide an architectural assessment for Stage Gate 3 documents (typically required by OIS on all major IT projects). This assessment would include a conceptual data model as well as an architectural model. These models should include both the ONE IE & ME System and the legacy components that will make up the final system. All products should be provided to the OSCIO and LFO;
15. Develop a business process re-engineering plan and an organizational change management plan;
16. Develop a ONE IE & ME System “code merge plan” and document related strategies.
17. Develop a DHS/OHA independent test plan that goes beyond the testing that will be done by the systems integrator;

#### Quality Assurance Related

18. Work with the OSCIO to update the quality assurance oversight plan to include the addition of quality assurance and control services for the legacy component of the ONE IE & ME Project;
19. Work with the OSCIO to direct the quality assurance vendor to conduct a quality control (QC) review of all revised key project management deliverables that may have been modified as a result of the recent scope changes to the ONE IE & ME Project (including, but not limited to, the business case, project charter, project requirements, governance plan, project contracts and statements of work (SOW’s), and baseline scope, schedule, budget, and resource plans);
20. Provide both the OSCIO and LFO with copies of all QA vendor deliverables;
21. Continue to utilize independent quality management services. The contractor should:
  - Directly report to the OSCIO which will be responsible for final review, approval, and authorization for payment of all quality assurance and quality control review deliverables.
  - Conduct ongoing risk and performance assessments, and respond to the OSCIO, LFO, and DAS feedback.
  - Perform quality control reviews on the key ONE IE & ME Project execution phase deliverables.
  - Perform ongoing, independent quality management services as directed by the OSCIO;

### General

22. Continue to follow the Joint State CIO/LFO Stage Gate Review Process;
23. Continue to utilize a qualified project manager with experience in planning and managing programs and projects of this type, scope, magnitude, and complexity;
24. Regularly report project status to the OSCIO and LFO throughout the project's remaining lifecycle;
25. Utilize the Office of the State CIO's Enterprise Project and Portfolio Management (PPM) System for all project review, approval, and project status and QA reporting activities throughout the life of the ONE IE & ME Project; and
26. Complete a formal "project close out" report upon completion of all ONE IE & ME Project phases.

- Motion on the LFO recommendations

### **C. Final IT Subcommittee Action**

Transmit the Joint Legislative Committee on Information Management and Technology's recommendations to the Human Services Subcommittee of the Joint Committee on Ways and Means.

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# MEMORANDUM

Legislative Fiscal Office  
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**To:** Ways and Means Subcommittee on Human Services

**From:** Laurie Byerly, Legislative Fiscal Office  
Linda Ames, Legislative Fiscal Office

**Date:** May 31, 2017

**Subject:** SB 5543 -- Department of Human Services and Oregon Health Authority  
2015-17 Budget Rebalance

The Department of Human Services (DHS) and the Oregon Health Authority (OHA) have submitted their 2015-17 budget rebalance plans. The agencies will present their plans to the Human Services Subcommittee on Wednesday, May 31<sup>st</sup>, and we expect to complete the work session that day.

These rebalance plans reflect program cost increases and savings, revenue changes, and technical adjustments needed to balance each agency's budget. Rebalancing allows the agencies to move General Fund between appropriations and adjust Other and Federal Funds expenditure limitation to carry out legislatively approved programs.

Caseload and cost per case adjustments are based on the Spring 2017 caseload forecast; associated budget changes reflect differences from the Fall 2016 forecast, which was partially incorporated into the budgets through rebalance actions approved by the Emergency Board in December 2016. These actions result in net General Fund savings for each agency; the impact of the two agencies combined is \$63.0 million General Fund.

SB 5543 (a blank appropriation bill) will be the vehicle for the budget adjustments needed to implement the plan; the recommended -1 amendment makes those changes. The Legislative Fiscal Office (LFO) analysis of the agencies' requests and recommendations related to those requests are below.

## **DEPARTMENT OF HUMAN SERVICES**

The rebalance plan for DHS indicates the agency expects to complete the 2015-17 biennium with a surplus of \$51.4 million General Fund. This net estimate is primarily due to fluctuations in caseload and cost per case, but also includes some cost increases and program savings. DHS also projects needing less Other Funds (\$18.0 million) and Federal Funds expenditure limitation (\$14.4 million) to close out the biennium. These net decreases include adjustments (increases)

in two appropriations and technical adjustments that net to zero agency wide. There are no changes to positions or FTE. The LFO recommendation is generally consistent with the agency's request; however, it does recommend disappropriating, rather than reverting, the surplus General Fund and allowing the agency to retain excess expenditure limitation. The latter step should support accounting entries and adjustments needed to close out the 2015-17 budget without further legislative action. The plan also includes a small General Fund cushion to help address potential close-out issues; any additional excess General Fund will be reverted.

The following table shows the General Fund impact of the agency's rebalance plan by program and agency totals:

| <b>Department of Human Services<br/>General Fund \$\$ in millions</b> | <b>SS</b> | <b>CW</b> | <b>VR</b> | <b>APD</b> | <b>IDD</b> | <b>CS<br/>PDS<br/>SAEC<br/>Shared</b> | <b>Debt</b> | <b>Total</b> |
|-----------------------------------------------------------------------|-----------|-----------|-----------|------------|------------|---------------------------------------|-------------|--------------|
| <b>2015-17 Leg Approved Budget<br/>(December 2016)</b>                | 375.4     | 481.3     | 24.3      | 897.0      | 743.4      | 253.5                                 | 3.9         | 2,778.7      |
| <b>Rebalance Adjustments:</b>                                         |           |           |           |            |            |                                       |             |              |
| <b>Costs</b>                                                          | -         | 18.7      | -         | 15.2       | -          | 0.7                                   | -           | 34.6         |
| <b>Savings/Revenues</b>                                               | (40.4)    | (10.5)    | -         | (32.7)     | -          | (2.4)                                 | -           | (86.0)       |
| <b>Technical adjustments</b>                                          | 20.0      | (20.0)    | -         | -          | -          | -                                     | -           | -            |
| <b>Net Change</b>                                                     | (20.4)    | (11.8)    | -         | (17.5)     | -          | (1.7)                                 | -           | (51.4)       |
| <b>2015-17 Leg Approved<br/>(After May-17 Rebalance)</b>              | 354.9     | 469.5     | 24.3      | 879.5      | 743.4      | 251.8                                 | 3.9         | 2,727.2      |

More detail on the changes and LFO's recommendations for each program are outlined in the subsequent narrative. These are grouped by legal appropriations as approved in the agency's 2015-17 budget bill.

***Self Sufficiency/Child Welfare/Vocational Rehabilitation (SS/CW/VR)***

The rebalance plan for SS/CS/VR reflects net decreases of \$32.2 million General Fund, \$10.1 million Other Funds, and \$9.3 million Federal Funds. However, Other Funds expenditure limitation is not being recommended for reduction to support end of biennium accounting transactions.

For Self Sufficiency programs, the biennial average caseload in the Temporary Assistance to Needy Families (TANF) program has dropped by 873 families from the fall forecast, down to 22,426, which drives savings of \$29.2 million General Fund. This net amount includes a small increase in cost per case for TANF two-parent caseloads and \$1 million General Fund for cost contingencies in the last quarter of the biennium.

In addition to savings in TANF, DHS expects to underspend the Employment Related Day Care (ERDC) budget by \$11.2 million General Fund; there is also an associated projected ending balance of \$9.2 million Other Funds in Child Care Development Fund resources. The program

received a substantial funding increase in 2015-17; the higher funding level coupled with changes in eligibility timeframes and provider requirements made it more challenging to maximize ERDC participation while staying within the program's budget cap.

The rebalance also includes a technical action funding shifting \$20.0 million from Federal Funds to General Fund in Self Sufficiency and making the exact opposite shift in Child Welfare. This allows the General Fund to be counted for TANF Maintenance of Effort (MOE) in Self Sufficiency while keeping the Child Welfare program whole with federal dollars.

In Child Welfare, there are net General Fund savings of \$11.8 million because of overall lower caseloads; the total number of children served decreased by 31 between caseload forecasts. Embedded in the savings amount are higher costs for adoption assistance and due to more children are being placed out of home than previously projected. Another increased cost (\$7.9 million General Fund) is Attorney General legal billings that projected to be over budget; this is an ongoing issue that will likely continue to be a budget problem going forward.

As noted previously, \$20.0 million General Fund is shifted to Federal Funds to address TANF MOE. In addition, dollars (\$9.0 million) are being moved from federal Social Services Block Grant and TANF administration sources to General Fund to preserve federal carryforward and stay under a federal cap on administrative spending. As in the Self Sufficiency program, \$1 million General Fund for cost contingencies in the last quarter of the biennium is also retained in the budget as part of the plan.

No rebalance adjustments are needed for the Vocational Rehabilitation program.

### ***Aging & People with Disabilities/Intellectual & Developmental Disabilities (APD/IDD)***

The rebalance request for APD/IDD reflects net decreases of \$17.5 million General Fund and \$8.4 million Other Funds, along with an increase of \$10.7 million Federal Funds. However, the Other Funds expenditure limitation is not being proposed for reduction to support end of biennium accounting transactions.

For the Aging and People with Disabilities' budget, while overall caseloads have increased by 114 clients, the cost associated with that increase have been offset by cost per case savings, primarily in the live-in program. Due to high costs, consumers in this program have been transitioning to other plans, primarily into in home hourly. The number of participants dropped from 500 to 297 between forecasts.

The net \$17.5 million in APD General Fund savings accounts for the cost of both the caseload increases in the hourly program and higher caseloads in nursing facilities. A fundshift from Other Funds to General Fund of \$13.8 million is also included, which allows for nursing facility provider tax revenues to be carried forward.

Other items reducing General Fund need include a fundshift to adjust for increased estate recoveries, better federal match rates on services for some clients, and personnel related actions; collectively these plan components offset \$19.9 million in General Fund expenditures.

No change to the General Fund budget is being requested for the Intellectual and Developmental Disabilities (IDD) program. Spring caseloads are trending with the prior forecast in the short term, but cost have increased as more adults are projected to receive comprehensive in-home services. This activity, together with a funding gap left after the last rebalance and some additional costs tied to program management efforts, drive General Fund costs of about \$5.1 million. Another \$2.9 million in potential costs are associated with caseload volatility and the impacts of unwinding previously implemented reductions in service hours. The latter program change was a cost containment effort that was halted due to legal action.

These costs are offset by a reduced need for General Fund in other areas, primarily in the Stabilization and Crisis Unit (SACU). The unit received a staffing increase for this biennium but labor contract negotiations took longer than anticipated, which delayed the filling of some positions. The agency also began receiving a higher federal match rate on SACU work beginning January 1, 2017; this change reduced General Fund need but does require another \$2.9 million Federal Funds expenditure limitation to book expenditures appropriately.

#### ***Central Services/Program Design Services/Statewide Assessments and Enterprise-Wide Costs/Shared Services (CS/PDS/SAEC/Shared)***

No changes are requested for the Central, Program Design, or Shared Services programs. The agency does project a potential for \$1.5 million General Fund savings but has retained those in the plan as a hedge against unforeseen issues. In Statewide Assessments and Enterprise-wide Costs, there is \$1.7 million General Fund in net savings for disappropriation. Within this amount are costs of \$0.5 million related to the new DAS telephone system plus another \$0.2 million to cover higher than budgeted mass transit, unemployment, and technology charges. In Other Funds, there is a net overall increase of \$0.5 million in expenditure limitation.

Costs are more than offset by \$2.4 million in General Fund savings, primarily for unspent facility project dollars (\$1.1 million) and changes in cost allocation for shared services functions that shift some costs over to the Oregon Health Authority (\$1.0 million). Federal Funds expenditure limitation is retained for end of biennium transactions.

#### ***Debt Service***

There are no rebalance adjustments needed for debt-related costs.

#### **OREGON HEALTH AUTHORITY**

The plan submitted by the agency shows that OHA expects to complete the 2015-17 biennium with a surplus of \$7.6 million General Fund. This is related to several issues, including lower caseload, Other Fund revenues above forecast, and a mixture of increases and decreases in program costs. The plan would increase Other Funds expenditure limitation by \$16.8 million,

and decrease Federal Funds by \$941.4 million. Technical adjustments net to zero agency wide. There are no changes to positions or FTE. The Legislative Fiscal Office recommendation includes an additional \$4.0 million General Fund savings resulting from underspending in the rural provider insurance subsidy program. The total General Fund savings is then \$11.6 million.

This table shows the agency plan’s General Fund impact by program and agency totals:

| <i>General Fund \$\$ in millions</i> | HSD     | Health Policy | Public Health | OSH   | Central/ Shared | Cap Impr | Total   |
|--------------------------------------|---------|---------------|---------------|-------|-----------------|----------|---------|
| <b>2015-17 Leg. Approved Budget</b>  | 1,450.5 | 22.4          | 43.1          | 451.3 | 202.0           | 0.7      | 2,169.9 |
| <b>Rebalance Issues</b>              |         |               |               |       |                 |          |         |
| <b>Costs</b>                         | 5.9     | 4.8           | -             | -     | 11.3            | -        | 22.0    |
| <b>Savings</b>                       | (23.6)  | (2.5)         | (3.2)         | -     | (0.3)           | -        | (29.6)  |
| <b>Technical Adjustments</b>         | (0.1)   | (0.0)         | -             | -     | 0.1             | -        | 0.0     |
| <b>Net Change</b>                    | (17.7)  | 2.3           | (3.2)         | -     | 11.0            | -        | (7.6)   |

***Health Systems Division (HSD)***

The OHA rebalance plan includes several adjustments to HSD. Rebalance issues in this program result in overall net savings of \$17.7 million General Fund. The plan includes a net increase in Other Funds of \$14 million, and a decrease in Federal Funds of \$923.7 million.

OHA reports General Fund savings of \$3.6 million from caseload changes, as can be seen in the table below. The updated Spring 2017 caseload forecast resulted in a decrease of 3,637 individuals on the caseload, compared to the Fall 2016 forecast. Most of this decline is in the ACA expansion population and the Children’s Medicaid Program, which is offset by an increase in the Children’s Health Insurance Program (CHIP). The state receives a better match rate for CHIP than for the Children’s Medicaid Program, so the movement of children into CHIP results in a General Fund savings overall. The Parent/Caretaker Relative category has increased since the Fall 2016 forecast. This category is decreasing over time, but not as quickly as was assumed in the last forecast. The financial impact of caseload changes result in a savings to General Fund costs of \$9.5 million. This is offset by the \$6 million of caseload costs that was not funded in the December 2016 rebalance, but rather left as a hole in the agency budget.

The rebalance includes several adjustments that result in savings to the General Fund. This includes an increase of \$5 million in the tobacco tax forecast and \$6 million more in anticipated drug rebate revenues. A savings of \$5.3 million General Fund results from the Special Needs Rate Group settlement from Coordinated Care Organizations (CCOs). This is the final settlement related to a risk-sharing arrangement with CCOs for costs of certain high risk populations when they were moved from Fee-for-Service to CCOs. There is \$3.7 million General Fund savings related to the ONE system. Costs have come in lower than expected, partially due to staff turnover in the processing center. LFO recommends another \$4 million in

General Fund savings as a result of underspending in the rural provider insurance subsidy program. This results in an overall General Fund savings of \$21.7 million in HSD.

| 2015-17 Biennium                               | Approved Budget  | May 2017         | Difference     | % Change     | \$MM Difference |
|------------------------------------------------|------------------|------------------|----------------|--------------|-----------------|
| <b>Medicaid Caseload Eligibility Category</b>  |                  |                  |                |              |                 |
| Affordable Care Act (ACA) Adults               | 409,098          | 404,970          | (4,128)        | -1.0%        | (40.1)          |
| Parent/Caretaker Relative                      | 68,770           | 70,491           | 1,721          | 2.5%         | 22.0            |
| Pregnant Women                                 | 16,639           | 16,471           | (168)          | -1.0%        | (4.8)           |
| Children's Medicaid Program                    | 344,965          | 341,051          | (3,914)        | -1.1%        | (18.3)          |
| Aid to Blind and Disabled                      | 82,008           | 82,154           | 146            | 0.2%         | 5.3             |
| Old Age Assistance                             | 42,338           | 42,133           | (205)          | -0.5%        | (2.0)           |
| Foster/Adoption/BCCP                           | 20,046           | 20,050           | 4              | 0.0%         | (0.1)           |
| Children's Health Insurance Program            | 61,706           | 65,281           | 3,575          | 5.8%         | 14.0            |
| Medicare Buy-in, CAWEM                         | 71,255           | 70,587           | (668)          | -0.9%        | (1.6)           |
| <b>TOTAL</b>                                   | <b>1,116,825</b> | <b>1,113,188</b> | <b>(3,637)</b> | <b>-0.3%</b> | <b>(\$25.5)</b> |
| Total General Fund Impact                      |                  |                  |                |              | (\$9.5)         |
| Unfunded caseload from December 2016 Rebalance |                  |                  |                |              | \$6.0           |
| Net General Fund Impact                        |                  |                  |                |              | <b>(\$3.6)</b>  |

The plan also includes increased costs for the “clawback” for the current biennium of \$5.9 million General Fund. This is the funding that the state is required to pay to our federal partners for the cost of prescription drug benefits under Medicare Part D for clients that are eligible for both Medicaid and Medicare.

The HSD plan includes a decrease in Federal Funds expenditure limitation of \$923.7 million. Most of this was a result of caseload changes in the December 2016 rebalance. The Federal Funds were unscheduled at that time, since the Emergency Board does not have the authority to reduce the agency budget. This empty limitation is now being removed from the budget.

### **Health Policy and Analytics**

The Health Policy and Analytics plan result in overall net costs of \$2.3 million General Fund. The plan includes a net increase in Other Funds of \$2.3 million, and a decrease in Federal Funds of \$76,500. Costs of \$4.8 million are related to legal costs incurred by the agency as a result of the Cover Oregon litigation. Savings of \$2.4 million General Fund resulted from a no cost extension of the State Innovation Model (SIM) grant that was originally awarded in 2013 for the period ending September 2016. The extension allowed the agency to utilize grant funding to complete work that would have otherwise been paid by General Fund.

### **Public Health**

The Public Health plan results in \$3.2 million in General Fund savings. The CARE Assist program has \$3 million General Fund available, because of an increase in Other Funds revenues from

rebates on insurance premiums that are paid through this program. The Breast and Cervical Cancer Screening Program also expects to underspend their General Fund budget by \$227,000. Demand for services through this program has been decreasing since the Affordable Care Act increased the number of Oregonians that have insurance.

***Central Services/Shared Services/Statewide Assessments & Enterprise-Wide Costs***

The rebalance plan for Statewide Assessments & Enterprise-Wide Costs includes a net increase in General Fund of \$11 million. Higher utilization of Department of Administrative Services (DAS) usage-based services as well as cost allocation changes for State Government Service Charges has resulted in an increase of \$0.3 million. The continued implementation of the new DAS telephone system, MUSIC, is expected to cost \$0.4 million General Fund more than budgeted during the current biennium. Risk charges offset these costs with \$0.3 million in General Fund savings.

Shared Services costs continue to be affected by changes in cost allocation, partially resulting from the inclusion of the Oregon State Hospital in cost allocation. The General Fund cost is expected to be an additional \$6.6 million. Because these are shared services across both OHA and DHS, there is a General Fund savings in DHS related to this item. Finally, costs have increased by \$3.9 million because of increased utilization and cost allocation for Enterprise Technology Services (ETS).

**Legislative Fiscal Office Recommendations**

LFO recommends the following actions to implement the DHS and OHA 2015-17 rebalance plans with the adjustments as described above.

**Department of Human Services**

|                                           | General Fund        | Other Funds    | Federal Funds    | Total Funds         | Positions | FTE      |
|-------------------------------------------|---------------------|----------------|------------------|---------------------|-----------|----------|
| Self Sufficiency                          |                     |                |                  |                     |           |          |
| Child Welfare                             |                     |                |                  |                     |           |          |
| Vocational Rehabilitation                 | (32,202,000)        | -              | (9,254,132)      | (41,456,132)        | -         | -        |
| Adults & People with Disabilities         |                     |                |                  |                     |           |          |
| Intellectual & Developmental Disabilities | (17,535,382)        | -              | 10,708,805       | (6,826,577)         |           |          |
| Central Services                          |                     |                |                  |                     |           |          |
| Program Design Services                   |                     |                |                  |                     |           |          |
| SAEC                                      | (1,700,153)         | 512,831        | -                | (1,187,322)         | -         | -        |
| Debt Service                              | -                   | -              | -                | -                   | -         | -        |
| Shared Services                           | -                   | -              | -                | -                   | -         | -        |
| <b>TOTAL</b>                              | <b>(51,437,535)</b> | <b>512,831</b> | <b>1,454,673</b> | <b>(49,470,031)</b> | <b>-</b>  | <b>-</b> |

**Oregon Health Authority**

|                                 | <b>General Fund</b> | <b>Other Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b> | <b>Positions</b> | <b>FTE</b> |
|---------------------------------|---------------------|--------------------|----------------------|--------------------|------------------|------------|
| <b>Health Services Programs</b> | (22,582,478)        | 16,304,929         | (924,045,139)        | (930,322,688)      | -                | -          |
| <b>Central/SAEC</b>             | 11,030,371          | 475,262            | (17,306,106)         | (5,800,473)        | -                | -          |
| <b>TOTAL</b>                    | (11,552,107)        | 16,780,191         | (941,351,245)        | (936,123,161)      | -                | -          |

1. Approve the -1 amendment to SB 5543 to adjust General Fund appropriations, and Other Funds and Federal Funds expenditure limitations.

**Motion #1: I move to adopt the -1 amendment to SB 5543**

2. Move the bill as amended to the Full Committee on Ways and Means with a “do pass” recommendation, as amended.

**Motion #2: I move SB 5543 to the Joint Committee on Ways and Means with a “do pass” recommendation, as amended.**

**HB 2661 B BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Keny-Guyer

**Joint Committee On Ways and Means**

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**Action Date:** 06/29/17

**Action:** Do pass with amendments to the A-Eng bill. (Printed B-Eng.)

**House Vote**

**Yeas:** 11 - Gomberg, Holvey, Huffman, McLane, Nathanson, Rayfield, Smith G, Smith Warner, Stark, Whisnant, Williamson

**Senate Vote**

**Yeas:** 11 - DeBoer, Devlin, Frederick, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

**Nays:** 1 - Girod

**Prepared By:** Tamara Brickman, Department of Administrative Services

**Reviewed By:** Laurie Byerly, Legislative Fiscal Office

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**Department of Human Services**

**2017-19**

## **Budget Summary**

|                     | 2015-17<br>Legislatively Approved<br>Budget | 2017-19<br>Current Service Level | 2017-19<br>Committee<br>Recommendation | Committee Change from<br>2015-17 Leg. Approved |          |
|---------------------|---------------------------------------------|----------------------------------|----------------------------------------|------------------------------------------------|----------|
|                     |                                             |                                  |                                        | \$ Change                                      | % Change |
| General Fund        | \$ -                                        | \$ -                             | \$ 57,401                              | \$ 57,401                                      |          |
| Other Funds Limited | \$ -                                        | \$ -                             | \$ 56,250                              | \$ 56,250                                      |          |
| Total               | \$ -                                        | \$ -                             | \$ 113,651                             | \$ 113,651                                     |          |

## **Position Summary**

|                                      |      |      |      |      |  |
|--------------------------------------|------|------|------|------|--|
| Authorized Positions                 | 0    | 0    | 2    | 2    |  |
| Full-time Equivalent (FTE) positions | 0.00 | 0.00 | 0.50 | 0.50 |  |

## **Summary of Revenue Changes**

House Bill 2661 requires people providing long-term care referrals to register with and pay a fee to the Department of Human Services (DHS), every two years. The bill authorizes DHS to establish an initial registration fee of \$750 and to impose civil penalties relating to the registration. DHS is also authorized to establish a renewal fee, by rule, up to \$750. The fees are expected to generate approximately \$56,520 for the 2017-19 biennium, assuming there will be 75 entities required to register with DHS.

## **Summary of Human Services Subcommittee Action**

House Bill 2661 requires people providing long-term care referrals to register with and pay a fee to DHS, every two years. The bill establishes definitions for the industry and requires long-term care providers to meet certain requirements, to include what information must be disclosed to clients, compensation practices and sharing of client information. To register, the agents must demonstrate, to DHS, that they have met the requirements, have liability insurance and must also submit to a background check.

The Subcommittee approved a \$57,401 General Fund appropriation and \$56,250 Other Funds expenditure limitation (\$113,651 total funds) for two permanent part-time positions (0.50 FTE); one Operations and Policy Analyst 3 position and one Administrative Specialist 2 position, to implement and administer the provisions of the bill. Members noted that the mix of General Fund and fee revenue needed to adequately support the program after implementation may vary depending on the number of registered agents and level of agency effort needed to meet statutory requirements.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

Department of Human Services  
 Tamara Brickman -- (503) 378-4709

| DESCRIPTION                                            | GENERAL FUND     | LOTTERY FUNDS | OTHER FUNDS      |             | FEDERAL FUNDS |             | TOTAL ALL FUNDS   | POS      | FTE         |
|--------------------------------------------------------|------------------|---------------|------------------|-------------|---------------|-------------|-------------------|----------|-------------|
|                                                        |                  |               | LIMITED          | NONLIMITED  | LIMITED       | NONLIMITED  |                   |          |             |
| <u>SUBCOMMITTEE ADJUSTMENTS</u>                        |                  |               |                  |             |               |             |                   |          |             |
| <b>SCR 060-08 - Aging and People with Disabilities</b> |                  |               |                  |             |               |             |                   |          |             |
| Personal Services                                      | \$ 22,942        | \$ -          | \$ -             | \$ -        | \$ -          | \$ -        | \$ 22,942         | 2        | 0.50        |
| Services and Supplies                                  | \$ 34,459        | \$ -          | \$ 56,250        | \$ -        | \$ -          | \$ -        | \$ 90,709         |          |             |
| <b>SUBCOMMITTEE RECOMMENDATION</b>                     | <b>\$ 57,401</b> | <b>\$ -</b>   | <b>\$ 56,250</b> | <b>\$ -</b> | <b>\$ -</b>   | <b>\$ -</b> | <b>\$ 113,651</b> | <b>2</b> | <b>0.50</b> |

**SB 5526 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Steiner Hayward

**Joint Committee On Ways and Means**

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**Action Date:** 06/30/17

**Action:** Do pass with amendments. (Printed A-Eng.)

**Senate Vote**

**Yeas:** 12 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

**House Vote**

**Yeas:** 7 - Gomberg, Holvey, Nathanson, Rayfield, Smith G, Smith Warner, Williamson

**Nays:** 4 - Huffman, McLane, Stark, Whisnant

**Prepared By:** Tamara Brickman, Department of Administrative Services

**Reviewed By:** Laurie Byerly, Legislative Fiscal Office

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**Department of Human Services**

**2017-19**

## **Budget Summary\***

|                           | 2015-17 Legislatively<br>Approved Budget <sup>(1)</sup> | 2017-19 Current Service<br>Level | 2017-19 Committee<br>Recommendation | Committee Change from 2015-17 Leg.<br>Approved |             |
|---------------------------|---------------------------------------------------------|----------------------------------|-------------------------------------|------------------------------------------------|-------------|
|                           |                                                         |                                  |                                     | \$ Change                                      | % Change    |
| General Fund              | \$ 2,723,349,217                                        | \$ 3,270,198,241                 | \$ 3,102,015,964                    | \$ 378,666,747                                 | 13.9%       |
| General Fund Debt Service | \$ 3,863,400                                            | \$ 4,893,959                     | \$ 4,893,959                        | \$ 1,030,559                                   | 26.7%       |
| Other Funds Limited       | \$ 539,710,476                                          | \$ 546,806,345                   | \$ 551,495,145                      | \$ 11,784,669                                  | 2.2%        |
| Federal Funds Limited     | \$ 4,805,209,969                                        | \$ 5,279,895,699                 | \$ 5,323,663,179                    | \$ 518,453,210                                 | 10.8%       |
| Federal Funds Nonlimited  | \$ 2,514,345,331                                        | \$ 2,214,345,331                 | \$ 2,214,345,331                    | \$ (300,000,000)                               | (11.9%)     |
| <b>Total</b>              | <b>\$ 10,586,478,393</b>                                | <b>\$ 11,316,139,575</b>         | <b>\$ 11,196,413,578</b>            | <b>\$ 609,935,185</b>                          | <b>5.8%</b> |

## **Position Summary**

|                                      |          |          |          |        |
|--------------------------------------|----------|----------|----------|--------|
| Authorized Positions                 | 8,053    | 8,238    | 8,224    | 171    |
| Full-time Equivalent (FTE) positions | 7,902.39 | 8,164.88 | 8,080.44 | 178.05 |

## **Emergency Board**

|              | 2015-17 Legislatively<br>Approved Budget <sup>(1)</sup> | 2017-19 Current Service<br>Level | 2017-19 Committee<br>Recommendation | Committee Change from 2015-17 Leg.<br>Approved |               |
|--------------|---------------------------------------------------------|----------------------------------|-------------------------------------|------------------------------------------------|---------------|
|              |                                                         |                                  |                                     | \$ Change                                      | % Change      |
| General Fund | \$ -                                                    | \$ -                             | \$ 750,000                          | \$ 750,000                                     | 100.0%        |
| <b>Total</b> | <b>\$ -</b>                                             | <b>\$ -</b>                      | <b>\$ 750,000</b>                   | <b>\$ 750,000</b>                              | <b>100.0%</b> |

<sup>(1)</sup>Includes adjustments through June 2017

\* Excludes Capital Construction expenditures

## **Summary of Revenue Changes**

The Department of Human Services (DHS) is funded with a mix of General Fund, Other Funds and Federal Funds revenues. Almost all the General Fund is used as match or to meet state maintenance of effort requirements to receive Federal Funds. Other Funds revenues come from a wide variety of sources, such as nursing home provider taxes, child care development funds, grants, unitary tax assessment, collections of overpayments, estate collections, third party recoveries, fees and charges for services.

The largest single Federal Funds source is the Title XIX Medicaid program, which is expected to supply at least \$3.8 billion to support programs across the agency. The Supplemental Nutrition Assistance Program (SNAP) is the next largest federal contributor; \$2.2 billion in estimated benefits are reflected in the budget as Nonlimited Federal Funds. Other Federal Funds subject to expenditure limitation include Temporary Assistance to Needy Families (TANF); Title IV-B Child Welfare Services; Title IV-E Foster Care and Adoption Assistance; Title XX Social Services

Block Grant; Developmentally Disabled Services Act (DDSA) funds; Family Violence Prevention grant funds; Older Americans Act funds; Nutrition Services Incentive Program (NSIP) funds; Rehabilitation Act grants; and Basic 110, Section 633, and Section 711 Rehabilitation funds. Some of these sources are capped block grants (e.g., TANF, Social Services Block Grant); others provide federal matching funds as partial reimbursement of state costs (e.g., Medicaid, Foster Care, and Adoption Assistance).

Federal Child Care and Development Fund (CCDF) grants are received by the Oregon Department of Education and passed through to the department where they are spent as Other Funds in the Employment Related Day Care program; \$97.0 million in CCDF is anticipated for DHS use in 2017-19.

Three major methodologies are used to project revenues for the department: 1) the category of expenditures based on estimated Average Daily Populations (ADP) and Cost per Case (CPC) is primarily used for federal entitlement grants, 2) grant cycles and where they fall within the biennium are considered for block grants; assumptions based on the results of prior grant averaging and the anticipated effect of the federal budget process are both used to project the amount of funds to be received, and 3) the historical receipt trends method is used for Other Funds sources such as collections of overpayments and fees unless the agency has additional information, such as anticipated special projects, which would increase revenue or a temporary need for additional staff and will change the projections for a specific time period.

The Subcommittee noted the budget authority and revenue projections are based on current law and do not reflect potential adjustments to federal programs and funding streams presently being discussed at the federal level. Many of these proposals would directly affect DHS' ability to provide food assistance and to support programs helping seniors and people with disabilities.

### **Summary of Human Services Subcommittee Action**

The mission of DHS is to help Oregonians, in their own communities, achieve safety, well-being and independence through services that protect, empower, respect choice and preserve dignity. DHS is responsible for the care of some of Oregon's most vulnerable citizens – children, families, people with intellectual and developmental disabilities and seniors. DHS also serves Oregonians at times when they are most in need – when they have experienced abuse, when they are hungry and when they are homeless.

DHS's budget is divided into five distinct programs areas: Child Welfare, Self Sufficiency, Vocational Rehabilitation, Aging and People with Disabilities and Intellectual/Developmental Disabilities. These program areas are supported by Central Services, Shared Services and Program Design Services; the budget includes a reorganization of this last support area, which eliminates the budget unit going forward.

The Subcommittee approved a budget of \$3,106,909,923 General Fund, \$551,495,145 Other Funds expenditure limitation, \$5,323,663,179 Federal Funds expenditure limitation, \$2,214,345,331 Federal Funds Nonlimited (\$11,196,413,578 total funds) and 8,224 positions (8,080.44 FTE). This is a 5.8 percent total funds increase from the 2015-17 Legislatively Approved Budget. To develop the budget, the Subcommittee

discussed and reviewed packages used to build the Governor's Budget, examined stakeholder budget requests, and incorporated the agency's repricing ("reshoot") adjustments for caseload, cost-per-case, and other changes since budget development began in early 2016. Caseload and associated cost adjustments are based on the Spring 2017 forecast. Also included in the Subcommittee's recommended budget are 2015-17 interim actions that have an impact on the agency's 2017-19 budget.

After holding public hearings on the agency's programs and reviewing budget information, the Subcommittee identified three priority areas for action and follow up during the interim. A budget note was subsequently approved to ensure routine communication and formal opportunities for Legislative feedback:

### **Budget Note**

The Department of Human Services (DHS) will provide interim reports to the Legislature on the three topics outlined below; the agency may choose to submit either combined or separate status reports but should be consistent in approach once reporting has begun, unless otherwise instructed. Reports will be submitted for review and approval at each meeting of the appropriate interim budget committee (either Joint Committee on Ways and Means or Emergency Board) throughout the 2017-19 interim; an update during the 2018 legislative session may also be requested by either the agency or budget committee.

1. **Child Welfare** - This program has been struggling to meet legislative and stakeholder expectations around child safety, provider oversight, policy alignment, program performance, and system accountability. To help address this struggle, the recommended budget does contain funding and positions to help support the program, with a focus on foster parents, other providers, and agency caseworkers. However, for the latter group, there continues to be legislative concern that more training and positions alone will not be sufficient to improve agency performance in recruiting, hiring and retaining quality caseworkers. It is also likely that although the new Consultant Educator Trainer (CET) positions are intended to improve safety by providing the clinical consultation and training, the impacts will not be immediate as many of the agency's most experienced casework staff will likely apply for these positions creating the need to backfill those positions with new casework staff that will need to be trained before being fully functioning. Interim reporting is directed to keep the Legislature aware and focused on agency progress in this area.

For the first interim report, the Department will provide information on data and metrics around recruiting, hiring, training and retaining caseworkers, for legislative review and feedback toward developing a uniform reporting framework or dashboard for future meetings. This reporting should include information on staff turnover, such as separation rate and counts, length of service, separation reason and agency strategies to address those reasons. Other related policy, workload, or organizational challenges and potential solutions

should also be outlined. In addition, program changes or progress updates coming out of the Unified Child and Youth Safety Implementation Plan process, particularly those associated with potential budget needs or adjustments, should also be covered in the report.

**2. Intellectual and Developmental Disabilities** - The recommended budget includes a generic program reduction of \$12 million General Fund in lieu of more specific actions to curb program costs. While the Department has been working on sustainability options to offset program growth (primarily driven by the Community First Choice Option or “K Plan”) over the past two years, the results of that work has been met with a lukewarm response by the Legislature. Recently, it appears there might be other, more tenable program modification alternatives that would, however, require additional time to develop with and receive approval from the federal Medicaid authority. DHS is directed to pursue these alternatives, take management actions to suppress program spending, and implement the new assessment/planning process currently under development, no later than June 1, 2018. At each interim meeting, the Department will provide a status update on both these efforts and the program’s budget.

The program is hoping to achieve budget savings without having to make changes to the “parental income disregard” or other eligibility criteria. However, if the target cannot be met by other actions, the program should consider and bring forward eligibility changes for legislative review and approval during the 2017-19 biennium. In addition, prior to taking any action that would close state operated residential facilities, the Department will report on its plan for that closure at the appropriate interim meeting; along with budget impacts, the report will include a description of how the closure will affect residents, providers, and employees.

**3. Position Management** - DHS is directed to accelerate the agency’s current effort to improve position management practices; these have typically relied heavily on double filling positions and using funding from holding positions vacant to cover the double fill costs. While perhaps expedient from a program perspective, this approach makes it difficult to externally assess or validate how many positions should be approved in the budget, to calculate any gap between a position’s funding versus actual cost and to determine if a vacant position is no longer needed. It is also not consistent with truth in budgeting and makes it challenging to set baselines for cost containment strategies, budget growth metrics or program capacity analyses.

At a minimum, at each interim meeting, the Department will report on progress, by program, in reducing the number of double filled and vacant positions, along with providing an update on its plan for resolving double fills and cleaning up vacant positions over the next two years. It is anticipated the agency will need to work

through both the administrative position change (permanent finance plan) and legislative position change (rebalance or policy package action) processes to complete the project.

As of June 1, 2017, DHS had 494 double filled positions, 814 vacant positions and 7,767 employees.

Program Design Services

During the 2013-15 biennium, certain staff in each program were consolidated into a single agency-wide budget structure called Program Design Services (PDS). The following offices were set up in the new structure: Licensing and Regulatory Oversight, Information Technology Business Supports, Business Intelligence and Program Integrity. Since that time, the agency has determined some of these functions would be more effective if embedded in the programs; the resulting reorganization is expected to improve client safety and responsiveness to provider oversight issues.

The Subcommittee approved a complete reorganization of this division, which fully redistributes the program to other budget structures, and thus no funding or positions are recommended for PDS. The Subcommittee’s budget eliminates this division through a combination of actions in Package 095, December 2016 Rebalance, and Package 801, LFO Analyst Adjustments. Positions (and their commensurate funding) were transferred as outlined in the table below:

|                                                    | Licensing and Regulatory Oversight |          | Information Technology Business Supports |         | Business Intelligence |         | Program Integrity |         | Total        |                   |
|----------------------------------------------------|------------------------------------|----------|------------------------------------------|---------|-----------------------|---------|-------------------|---------|--------------|-------------------|
|                                                    | POS                                | FTE      | POS                                      | FTE     | POS                   | FTE     | POS               | FTE     | POS          | FTE               |
| <b>FROM:</b>                                       | (113)                              | (113.00) | (37)                                     | (37.00) | (26)                  | (26.00) | (39)              | (39.00) | (215)        | (215.00)          |
| <b>TO:</b>                                         |                                    |          |                                          |         |                       |         |                   |         |              |                   |
| <b>Aging and People with Disabilities</b>          | 87                                 | 87.00    | 9                                        | 9.00    | -                     | -       | -                 | -       | 96           | 96.00             |
| <b>Intellectual and Developmental Disabilities</b> | 17                                 | 17.00    | 12                                       | 12.00   |                       |         |                   |         | 29           | 29.00             |
| <b>Child Welfare</b>                               | 9                                  | 9.00     |                                          |         |                       |         |                   |         | 9            | 9.00              |
| <b>Central Services</b>                            |                                    |          | 15                                       | 15.00   | 26                    | 26.00   | 39                | 39.00   | 80           | 80.00             |
| <b>Shared Services</b>                             |                                    |          | 1                                        | 1.00    |                       |         |                   |         | 1            | 1.00              |
|                                                    |                                    |          |                                          |         |                       |         |                   |         | <b>Total</b> | <b>215 215.00</b> |

The reorganization maintains centralized efforts for Business Intelligence and Program Integrity, but moves them into the Central Services budget structure. Central Services will also house some of the resources formerly in Information Technology Business Supports (ITBS); now

called the Office of Technology and Information Supports. This unit consists of business analysts and other staff supporting the agency's enterprise level, cross-program systems or projects such as ONE Integrated Eligibility and Medicaid Eligibility. The other business analyst positions from ITBS were supporting systems specific to the Aging and People with Disabilities (APD) and the Intellectual and Developmental Disabilities (IDD) programs and transfer to those areas.

The program-related Licensing and Regulatory Oversight positions and associated expenditures, including contracts for the Oregon Board of Nursing and the Oregon State Fire Marshall, are moved to the appropriate program: APD, IDD, or Child Welfare. Other changes approved by the Subcommittee include reducing all other differential costs by \$2.5 million General Fund and moving the Mass Transit tax expenditure from PDS to the State Assessments and Enterprise-wide Costs (SAEC) program to recentralize the expenditures for Mass Transit within that budget structure.

### Self Sufficiency Programs

Self Sufficiency Programs (SSP) provide assistance for low-income families to help them meet critical needs, while helping them become self-supporting. The major programs in this area are: Supplemental Nutrition Assistance Program (SNAP); Temporary Assistance to Needy Families (TANF); Employment Related Day Care (ERDC); the Refugee Program; and Youth Services.

DHS administers these programs through coordination and collaboration with families and individuals, as well as community partners and through direct services provided by state staff. Field staff provides program services and benefits to clients through more than 100 field and branch offices throughout the state.

General Fund supports 11.2 percent of this budget, Other Funds 3.2 percent, and Federal Funds 85.6 percent. The major source of Other Funds is federal Child Care Development Fund dollars transferred from the Department of Education for the Employment Related Day Care program. The budget also includes child support recoveries and client trust account funds from client resources, such as federal Supplemental Security Income disability payments. Overpayment recovery revenues are also used to offset General Fund.

Funding for SNAP benefits is the single largest source and use of Federal Funds in SSP. SNAP benefits are projected at \$2.2 billion for the 2017-19 biennium. Federal Funds also help pay for program administrative costs on a 50.0 percent state/50.0 percent federal basis. Other Federal Funds come from capped or formula-based block grants, payments for partial reimbursement of eligible state costs and miscellaneous grants for specific amounts and purposes. Oregon receives a base federal TANF block grant, which pays for cash assistance, JOBS services, child care and other self-sufficiency programs, as well as child welfare services such as foster care and residential care.

The Subcommittee approved budget for SSP is \$345,563,959 General Fund, \$100,235,704 Other Funds limitation, \$440,852,155 Federal Funds limitation, \$2,214,345,331 Federal Funds Nonlimited (\$3,100,997,149 total funds) and 2,049 positions (2,048.63 FTE). This is an 8.6 percent total

funds decrease from the 2015-17 Legislatively Approved Budget; while there are some reductions in the budget, the decrease is mostly attributable to a continued decline in the TANF caseload due to improvements in the economy and employment market since the last recession.

The Subcommittee approved a Revenue Shortfall package (Package 070), which decreased the 2017-19 current service level by \$9.2 million Other Funds. This reflects a lower transfer-in of Child Care Development Funds (CCDF) from the Oregon Department of Education (ODE) than what is budgeted for the 2015-17 ERDC program and is equivalent to the loss of about 500 cases. This same amount of CCDF is restored in another action due to the availability of funds unspent in 2015-17; however, it is not enough to offset General Fund reductions due to statewide funding constraints.

Other approved actions include the transfer of a position from Child Welfare into Self Sufficiency, and the transfer of several Electronic Benefit Transfer (EBT) positions from APD to Self Sufficiency, for a net gain of six positions (6.00 FTE) within SSP. These are part of the December 2016 Rebalance (Package 095).

Finally, the Subcommittee approved increasing vacancy savings (hiring slowdown) by three percent, reducing services and supplies by three percent, carrying forward \$20 million in one-time TANF Federal Funds to expend in place of General Fund in 2017-19, moving mass transit tax expenditures from SSP to SAEC (occurring in every program to recentralize these costs), and transferring three positions from Legal and Client Relations Office (LCRO) into SSP.

Other changes include adjustments for caseload and cost per case changes, which reflect about \$60 million in lower projected General Fund costs between the Fall 2016 and Spring 2017 caseload forecasts. For TANF, 2017-19 average caseload projection decrease by more than 3,000 families between forecasts. A policy change saving \$3.4 million General Fund in the TANF program was also approved; Non-Needy Caretaker Relative income will now count in the eligibility calculation, which will reduce or eliminate grants for some families. Regarding TANF, the budget assumes ongoing suspensions to certain TANF requirements put in place via HB 2469 (2007). These program components have set aside for multiple biennia, due to both funding issues and other programs that have evolved over time. The Subcommittee encouraged the agency to review the TANF statutes to see if modifications streamlining or better aligning with current practice should be developed for the 2019 legislative session. More specifically, the HB 2469 (2007) suspensions should be examined for a more permanent approach and for consistency with more recent law changes - known as TANF reinvestment - enacted under HB 3535 (2015).

The approved budget reduces ERDC by \$11.7 million General Fund, which equates to about 650 cases. This is in addition to 500 cases lost due to fewer federal dollars being available for the program. Another \$9.2 million General Fund is pulled from the program on a one-time basis and backfilled with CCDF carryforward from the 2015-17 biennium. Overall, while the program is 11 percent below current service level, it is still expected to serve about 8,900 families in 2017-19.

The total transfer-in for CCDF is estimated at \$97.0 million; while these dollars primarily fund ERDC subsidies, \$2.7 million of the funding will also support the Teen Parent child care subsidy program, which is moving from ODE to DHS effective January 1, 2018. Another program providing child care to parents while they participate in alcohol and drug treatment programs is also being shifted to DHS, but there is no funding coming with it since recent federal rule changes around CCDF usage do not appear to mesh with the intermittent nature of these services. The historical biennial program cost has been about \$1.4 million. The department believes there is a path to continue serving these families through similar programs or by using other funding sources; determining this will require additional analysis and research. Due to concerns about the outcome of the work, the Subcommittee approved the following budget note:

**Budget Note**

The Department of Human Services is directed to report to the Interim Joint Committee on Ways and Means during Legislative Days in November 2017 on its findings regarding the transition of the Alcohol and Drug Program child care services from the Early Learning Division to the Department. The report should include the adequacy of agency resources to support the program, additional funding needed to account for any resource gaps, a description of the services to be provided, and the number of families expected to be served.

**Child Welfare**

Child Welfare (CW) program services are provided to children reported to be abused or neglected and families who are impacted by abuse dynamics; typically, substance abuse and domestic violence. DHS is required by statute to assess reports of alleged child abuse or neglect, complete comprehensive safety assessments of children, assess parent or caregiver capacity to protect and determine whether child abuse or neglect has occurred. Primary funding for CW programs (including Child Safety, Well Being, and Permanency) consists of General Fund and various federal resources derived from the United States Department of Health and Human Services.

The Subcommittee approved budget is \$553,248,129 General Fund, \$28,136,610 Other Funds limitation, \$490,146,539 Federal Funds limitation (\$1,071,531,278 total funds) and 2,745 positions (2,686.79 FTE). This is an 11.3 percent total funds increase from the 2015-17 Legislatively Approved Budget.

Adjustments approved as part of the DHS December 2016 Rebalance (Package 095) include moving a position (1.00 FTE) from Child Welfare to Self Sufficiency; and reclassifying/realigning positions within the program to help improve policy and field support for foster care services. These actions result in a net zero funding change and a net abolishment of seven positions (7.00 FTE). The Subcommittee also approved an increase in rates for foster parents (Package 108), which should increase the base rate by an average of 14.0 percent on January 1, 2018. In Package 109, the Subcommittee approved an update to the rate model for the Behavioral Rehabilitation Services (BRS) program, including an increase in rates for BRS providers (a net average increase of 16 percent) to address inflationary cost increases in this program beginning July 1, 2017.

The Subcommittee approved a General Fund appropriation (Package 110) to the department to be used as a block grant to pay the Oregon Department of Justice to represent caseworkers in child dependency cases. This investment is consistent with one of the recommendations from the Interim Task Force on Legal Representation in Childhood Dependency and is expected to improve both the legal process and caseworker workload, job satisfaction and retention.

In connection with SB 102 (2017), the Subcommittee approved, Package 113, which appropriates \$3.3 million General Fund to meet federal requirements by transferring these funds into the new account established by Senate Bill 102. The bulk of these funds, based on savings reported for federal fiscal years 2016 and 2016, will be used to establish a child care stipend to assist working foster parents.

In Package 801, LFO Adjustments, the Subcommittee approved several modifications to the CW budget, which include: associated with caseload and cost per case changes from the Spring 2017 forecast, an increase of \$1.9 million General Fund (\$3.9 million total funds); reducing services and supplies; moving the Mass Transit tax payment to the SAEC program; not backfilling \$9.9 million General Fund for flat funded Federal grants; adjusting for the new Federal Medicaid Assistance Percentage (FMAP) rate, which determines the federal share of eligible program expenditures and saves \$1.0 million General Fund; assuming a three percent vacancy rate (hiring slowdown), which saves \$8.3 million General Fund; transferring in nine positions (9.00 FTE) from ORLO; transferring one position out to SSP (1.00 FTE); and making some technical adjustments to clean up positions and correct budget entries.

The Subcommittee approved the addition of 50 Consultant, Educator, Trainer (CET) positions (44.00 FTE) totaling \$6.5 million General Fund (\$9.3 million total funds) to provide training, role playing and hands on support of child welfare frontline workers (Package 802, Other Child Welfare Needs). In the same package, the Subcommittee added \$2.3 million General Fund to mitigate against the three percent vacancy savings (hiring slowdown) assumptions to assist the agency in filling its most critical vacancies. Also, related to workforce structure and capacity, the Subcommittee approved an adjustment to the current service level staffing model, which allows for fewer positions, but for a longer period. This change frees up \$6.1 million General Fund for other budget needs (Package 801).

Additionally, in Package 802, the Subcommittee approved \$1.0 million General Fund for workforce professional development and \$2.0 million General Fund for supervisor training. DHS is expected to report on its plan for these efforts as part of the required interim reporting on Child Welfare and, where possible, the program will maximize federal funding for these initiatives. The Subcommittee's recommendation also includes \$0.3 million General Fund (\$0.4 million total funds) and one limited duration position (0.50 FTE) to support the requirements of SB 243 (2017).

SB 5526 includes a section establishing a \$750,000 General Fund appropriation to the Emergency Board for foster parent supports; the Subcommittee expects the agency to request these funds when it has worked with stakeholders to determine the highest need/best use for the dollars.

### Vocational Rehabilitation

Vocational Rehabilitation (VR) works with businesses, schools and community programs to assist youth and adults with disabilities (other than blindness) to obtain, maintain or advance in employment.

The Subcommittee approved budget is \$29,129,564 General Fund, \$2,331,562 Other Funds limitation, \$81,820,748 Federal Funds limitation (\$112,741,874 total funds) and 259 positions (258.25 FTE). This is a 1.8 percent increase in total funds from the 2015-17 Legislatively Approved Budget.

The budget includes a technical adjustment to correct a keying error; \$2.1 million General Fund for 11 positions (11.00 FTE) are moved from IDD back to VR, as part of the agency's December 2016 rebalance (Package 95). These are positions associated with a 2015 policy package that added resources to improve employment outcomes for people with intellectual and developmental disabilities; the positions were rekeyed into the wrong program during 2017-19 current service level development. As with other programs, the Subcommittee approved a reduction in services and supplies, a three percent increase in the assumed vacancy rate (hiring slowdown), and movement of the Mass Transit tax payment to the SAEC program (Package 801). This package also expends \$4.9 million Federal Funds, from one-time reallocation dollars, in lieu of General Fund; although these funds are one-time in nature the agency has been successful in repeatedly drawing down these funds in recent biennia. The elimination of two long-term vacant positions (2.00 FTE) is approved in Package 812, Vacant Position Elimination.

### Aging and People with Disabilities

The Aging and People with Disabilities (APD) program assists seniors and people with disabilities of all ages to achieve well-being through opportunities for community living, employment, family support and services that promote independence, choice and dignity. APD administers Oregon's Medicaid long-term care program primarily under the Community First Choice Option (K Plan) under Section 1915(k) of the Social Security Act. Oregon Project Independence (OPI) provides in-home services outside of the Medicaid program. Federal Older American Act services include help with abuse prevention, caregiver supports, medication management, nutrition services, legal issues and other services.

The Subcommittee approved a \$3,547,218,226 total funds budget, which is 14.7 percent higher than the 2015-17 Legislatively Approved Budget. The budget contains \$1,030,457,768 General Fund, \$227,622,469 Other Funds limitation, \$2,289,137,989 Federal Funds limitation and 1,452 positions (1,388.21 FTE).

Tied to the PDS reorganization, the Subcommittee's approval includes \$10.2 million General Fund (\$28.0 million total funds) for the transfer of 83 positions (83.00 FTE) licensing and regulatory positions, as part of the agency's December 2016 rebalance (Package 95). As with other programs, the Subcommittee approved: reducing services and supplies; a three percent increase in the assumed vacancy rate (hiring slowdown), allowing \$3.0 million General Fund to be repurposed for other budget needs; moving the Mass Transit tax payment to the SAEC program; not backfilling \$0.6 million General Fund for flat funded Federal grants; adjusting for the new Federal Medicaid Assistance Percentage (FMAP) rate,

which determines the federal share of eligible program expenditures, saving \$7.8 million General Fund. The Subcommittee also approved the transfer of nine positions (9.00 FTE) from PDS into APD; and a correction to the funding split for the General Assistance program (Package 801).

The Subcommittee, in Package 801, also approved reshoot adjustments to account for caseload growth and cost per case changes based on the spring 2017 forecast. Savings in Community Based Care (CBC) and In Home programs help offset other costs, including a rate increase specifically for Assisted Living, Residential Care, Memory Care and In-home agency providers at \$17.1 million General Fund (\$56.2 million total funds). In the nursing facilities program, \$13.8 million in one-time Other Funds (long-term care facility assessment carryforward revenues) cover most of a reshoot gap of \$15.3 million General Fund (\$49.8 million total funds) to cover caseload increases and set the nursing facility rate per the statutory methodology. The daily rate for year one rate is set at \$301.70 (7.3 percent increase), with the year two rate estimated to be \$320.40.

To finish the project and move to training/operations for the Centralized Abuse Management (CAM) system, the Subcommittee approved \$1.7 million General Fund (plus \$2 million from remaining bond proceeds) and two full-time, permanent positions (1.50 FTE); an operations and policy analyst and one trainer (Package 102).

The Subcommittee approved an adjustment to the current service level staffing workload model that shifts position start dates out further into the biennium. Twelve positions are removed from the model and used to create 6 positions (5.28 FTE) to catch up and keep up with facility surveys and corrective action work (Package 801).

Current service level also includes an ongoing caregiver training initiative, at a cost of \$3.4 million General Fund. The Subcommittee approved this expenditure and expects the agency will continue its relationship with Oregon Care Partners to deliver this training. Since it began in 2013-15, the program has provided training to more than 11,800 individuals; participants include family caregivers, public safety workers, volunteers and employees of various care facilities.

The Subcommittee approval (Package 801) also contains the following reductions or projected cost savings:

- Eliminating the live in program effective October 1, 2017. The program has been phasing out over the last biennium due to high costs resulting from federal overtime rule changes. This action reduces the budget by \$4.5 million General Fund (\$14.8 million total funds).
- Capturing an estimated four percent caseload reduction expected to occur from strengthening the assessment used to determine an individual's level of service need. This action reduces the budget by \$10.0 million General Fund (\$31.0 million total funds).
- Reducing hours of care authorized once updated timings are implemented based on a recent time study indicating that task times need to be both increased and decreased, but will ultimately result in a net reduction of hours. This assumption is expected to result in \$12.5 million General Fund (\$40.5 million total funds) being eliminated.

- Eliminating the discontinued Home Care Choice program, which reduces the budget by close to \$1 million General Fund (\$16.4 million total funds) and five positions (5.00 FTE).

### Intellectual and Developmental Disabilities

The Intellectual and Developmental Disabilities (IDD) program area serves children and adults with intellectual and developmental disabilities throughout their life span. This program's mission is to help individuals be fully engaged in life and, at the same time, address any critical health and safety needs. The state, counties, brokerages, providers, families and self-advocates are all critical parts of Oregon's Developmental Disabilities service system that focuses on individuals with IDD, living in the community and having the best quality of life at any age. All clients are served in the community and most of these services are administered under Medicaid waivers.

General Fund makes up 32.6 percent of the IDD budget, with most of the General Fund used to match federal Title XIX Medicaid dollars. Other Funds revenue supports 1.0 percent of the overall budget, coming primarily from clients' contributions towards their care. Federal matching funds for the Medicaid program are determined by the FMAP rate, which determines the federal share of eligible program expenditures. The program match rate changes each federal fiscal year.

The Subcommittee approved budget is \$886,869,630 General Fund, \$27,960,269 Other Funds limitation, \$1,809,055,259 Federal Funds limitation (\$2,723,885,158 total funds) and 903 positions (902.00 FTE). This is a 17.0 percent total funds increase from the 2015-17 Legislatively Approved Budget.

As part of the December 2016 Rebalance (Package 095), the Subcommittee approved \$2.2 million General Fund (\$4.5 million total funds) for the transfer of 18 positions (18.00 FTE) from other areas, primarily licensing and regulatory positions from PDS; correcting positions and keying errors related to position movements; and updating the PERS rate for Stabilization and Crisis Unit (SACU) staff - these employees receive a higher rate due to police and fire level benefits authorized by HB 2618 (2015). As with other programs, the Subcommittee approved: reducing services and supplies; a three percent increase in the assumed vacancy rate (hiring slowdown), allowing \$1.8 million General Fund to be repurposed for other budget needs; moving the Mass Transit tax payment to the SAEC program; adjusting for the new Federal Medicaid Assistance Percentage (FMAP) rate, which determines the federal share of eligible program expenditures and saving \$13.0 million General Fund.

The Subcommittee also: increased General Fund (\$3.3 million) related to the Medicaid participation rate for County Developmental Disability Programs (CDDP) and Brokerages as fewer individuals are projected to be eligible for Medicaid; approved the transfer of 13 positions (13.00 FTE) from both PDS and APD into IDD; removed unfunded positions and expenditures related the Developmental Disability Council; and corrected employee representation codes in SACU (Package 801).

The Subcommittee, in Package 801, approved reshoot adjustments to account for caseload growth and cost per case changes based on the spring 2017 forecast. While the reshoot request contained \$20.8 million General Fund (\$43.2 million total funds) to update CDDP and Brokerage workload models, the recommended budget funds this component at \$5.8 million General Fund. Overall, including a current service increase, these entities will receive an increase of \$21.3 million General Fund (\$50.5 million total fund) over the 2015-17 level; CCDPs and Brokerages will still be able to add staff to help with workload demands.

The budget approved by the Subcommittee also contains the following program reductions in Package 801:

- Eliminating regional programs (\$4.1 million General Fund, \$7.1 million total funds) supporting crisis services. With the shift to the K Plan, clients are more likely to already be receiving services decreasing the need for crisis placements. The program may have to reprioritize internally to fill service gaps if this trend does not materialize.
- Reducing the family support program by half (\$1.3 million General Fund). This action could affect approximately 500 children and their families.
- Capping bed hold payments at 21 days, instead of 45. This action saves \$1.0 million General Fund.
- Decreasing the budget by \$2.2 million (\$4.7 million total funds) based on an effort to review inactive client records and remove clients from the caseload, if they no longer need services.
- Reducing \$12.0 million General Fund (\$24.0 million total funds) through implementing a new assessment tool and other actions helping curb cost growth. These efforts will be reported on as part of the agency's budget note on interim reporting.

The Subcommittee approved \$13.5 million General Fund (\$45.5 million total funds) to increase provider rates by five percent effective October 1, 2017.

#### Central Services, Shared Services, State Assessments and Enterprise-Wide Costs

Central Services includes functions directly related to policy and program, in the agency, such as the Director's Office, communications, portions of budget and human resources, and the Governor's Advocacy Office. With the approved PDS reorganization action, it also contains the Business Intelligence, Program Integrity, and Technology and Information Supports offices.

Shared Services provides several support functions, including information technology, financial services, budget, human resources, facilities, and procurement. Some of these functions are housed in the Oregon Health Authority (OHA) and some in DHS, but all shared services units support both agencies. The two agencies have a joint governance model under which service-level agreements define the relationship between the

agency providing the service and the agency receiving the service. Shared Services funding is all Other Funds, based on revenues received from other parts of DHS and from OHA for purchased services. DHS' Shared Services budget includes the Shared Services Administration; Budget Center; Office of Forecasting, Research and Analysis; Office of Financial Services; Office of Human Resources; Office of Facilities; Office of Imaging and Records Management; Office of Contracts and Procurement; Internal Audit and Consulting Unit; Office of Payment Accuracy and Recovery; Rules Coordinator; and the Office of Adult Abuse Prevention and Investigations.

SAEC contains statewide assessments including various Department of Administrative Services' assessments/charges (e.g., State Data Center, Risk Management, Chief Financial Office), Central Government Services Charges, Oregon State Library and Secretary of State audits. It also includes the budgets for rent, debt service and computer replacements.

For these three programs, the Subcommittee approved a budget of \$261,640,873 General Fund, \$165,208,531 Other Funds expenditure limitation, \$213,190,489 Federal Funds limitation (\$640,039,893 total funds) and 816 positions (796.56 FTE). This is a 10.1 percent total funds increase from the 2015-17 Legislatively Approved Budget. A large portion of this increase is due to an agency reorganization and the movement of 80 positions (80.00 FTE) from the PDS program (being eliminated) into Central Services.

The Subcommittee approved Package 095, December 2016 Rebalance, which accounts for the movement of positions between programs in the agency and increased costs for telecommunications and APD Waiver Case Management. As with other programs, the Subcommittee approved: reducing services and supplies; a three percent increase in the assumed vacancy rate (hiring slowdown), allowing \$1.6 million General Fund to be repurposed for other budget needs; recentralizing the Mass Transit tax payment to the SAEC program; not backfilling General Fund for flat funded Federal grants; and correcting the funding related to positions (Package 801).

Additionally, in Package 801, the Subcommittee: reduced the Oregon Enterprise Data Analytics program by 2.61 FTE (1.0 million total funds), leaving a total of nine positions between DHS and the Oregon Health Authority (OHA); reduced funding (\$0.6 million total funds) for DHS Shared Services Payments to OHA as a result of information technology positions being transferred from OHA to the Department of Administrative Services for a centralized Information Security program; and increasing total funds by \$25.8 million total funds for the transfer of 80 positions (80.00 FTE) from PDS to Central Services.

In Shared Services, to finish the project and move to training/operations for the Centralized Abuse Management (CAM) system (Package 102) the Subcommittee approved \$0.2 million General Fund (\$0.3 million total funds) and one position (0.75 FTE). In SAEC, \$3.7 million General Fund (\$5.8 total funds) increase was approved to address higher costs related to Enterprise Technology Services (ETS) received from the Department of Administrative Services, however, this amount was reduced from the amount DHS requested (Package 801).

An additional \$1.2 million General Fund was approved to cover anticipated billings from the Secretary of State for performance audits. Federal rule changes no longer allow federal dollars to be used for this purposes, however, Federal Funds can still cover financial audits related to federally funded programs (Package 801).

Between Central and Shared Services (Package 812), the Subcommittee eliminated fourteen vacant positions (14.00 FTE), which results in saving \$0.8 million General Fund (\$2.3 million total funds).

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Human Services  
 Tamara Brickman -- (503) 378-4709

| DESCRIPTION                                                        | GENERAL FUND     | LOTTERY FUNDS | OTHER FUNDS    |            | FEDERAL FUNDS    |                  | TOTAL ALL FUNDS   | POS   | FTE      |
|--------------------------------------------------------------------|------------------|---------------|----------------|------------|------------------|------------------|-------------------|-------|----------|
|                                                                    |                  |               | LIMITED        | NONLIMITED | LIMITED          | NONLIMITED       |                   |       |          |
| 2015-17 Legislatively Approved Budget at June 2017 <sup>(1)*</sup> | \$ 2,727,212,617 | \$ -          | \$ 539,710,476 | \$ -       | \$ 4,805,209,969 | \$ 2,514,345,331 | \$ 10,586,478,393 | 8,053 | 7,902.39 |
| 2017-19 Current Service Level (CSL)*                               | \$ 3,275,092,200 | \$ -          | \$ 546,806,345 | \$ -       | \$ 5,279,895,699 | \$ 2,214,345,331 | \$ 11,316,139,575 | 8,238 | 8,164.88 |
| <b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>                         |                  |               |                |            |                  |                  |                   |       |          |
| <b>SCR 010-55 - Program Design Services</b>                        |                  |               |                |            |                  |                  |                   |       |          |
| Package 095 December 2016 Rebalance                                |                  |               |                |            |                  |                  |                   |       |          |
| Transfer Positions from OLRO to APD                                | \$ (10,065,310)  | \$ -          | \$ (1)         | \$ -       | \$ (14,711,946)  | \$ -             | \$ (24,777,257)   | (87)  | (87.00)  |
| Transfer Positions from OLRO to IDD                                | \$ (2,058,670)   | \$ -          | \$ (10,105)    | \$ -       | \$ (2,249,926)   | \$ -             | \$ (4,318,701)    | (17)  | (17.00)  |
| Move OBN and Fire Marshal Contracts to APD                         | \$ (161,050)     | \$ -          | \$ (1,385,878) | \$ -       | \$ (1,992,399)   | \$ -             | \$ (3,539,327)    |       |          |
| Package 801 LFO Analyst Adjustments                                |                  |               |                |            |                  |                  |                   |       |          |
| Reorganization                                                     |                  |               |                |            |                  |                  |                   |       |          |
| From ITBS to APD                                                   | \$ (1,858,350)   | \$ -          | \$ (4,730)     | \$ -       | \$ (46,440)      | \$ -             | \$ (1,909,520)    | (9)   | (9.00)   |
| From ITBS to IDD                                                   | \$ (2,425,226)   | \$ -          | \$ (927)       | \$ -       | \$ (61,920)      | \$ -             | \$ (2,488,073)    | (12)  | (12.00)  |
| From ITBS to Central Services                                      | \$ (7,915,733)   | \$ -          | \$ (44,675)    | \$ -       | \$ (2,721,544)   | \$ -             | \$ (10,681,952)   | (15)  | (15.00)  |
| From ITBS to Shared Services                                       | \$ (216,918)     | \$ -          | \$ -           | \$ -       | \$ -             | \$ -             | \$ (216,918)      | (1)   | (1.00)   |
| From Business Intelligence to Central Services                     | \$ (4,002,838)   | \$ -          | \$ (173,695)   | \$ -       | \$ (3,204,130)   | \$ -             | \$ (7,380,663)    | (26)  | (26.00)  |
| From Program Integrity to Central Services                         | \$ (4,132,466)   | \$ -          | \$ (53,393)    | \$ -       | \$ (3,543,066)   | \$ -             | \$ (7,728,925)    | (39)  | (39.00)  |
| From OLRO to Child Welfare                                         | \$ (1,073,444)   | \$ -          | \$ (139)       | \$ -       | \$ (966,741)     | \$ -             | \$ (2,040,324)    | (9)   | (9.00)   |
| Mass Transit Recentralization                                      | \$ (132,021)     | \$ -          | \$ (1,569)     | \$ -       | \$ -             | \$ -             | \$ (133,590)      |       |          |
| Reduce all other differential                                      | \$ (2,500,000)   | \$ -          | \$ -           | \$ -       | \$ -             | \$ -             | \$ (2,500,000)    |       |          |
| <b>SCR 060-01 - Self Sufficiency - Program</b>                     |                  |               |                |            |                  |                  |                   |       |          |
| Package 070 Revenue Shortfall                                      | \$ -             | \$ -          | \$ (9,183,772) | \$ -       | \$ -             | \$ -             | \$ (9,183,772)    |       |          |
| Package 095 December 2016 Rebalance                                |                  |               |                |            |                  |                  |                   |       |          |
| Position Transfers                                                 | \$ 528,081       | \$ -          | \$ -           | \$ -       | \$ 503,273       | \$ -             | \$ 1,031,354      | 6     | 6.00     |
| Package 801 LFO Analyst Adjustments                                |                  |               |                |            |                  |                  |                   |       |          |
| Caseload forecast/cost per case                                    | \$ (59,993,464)  | \$ -          | \$ -           | \$ -       | \$ -             | \$ -             | \$ (59,993,464)   |       |          |
| Reorganization                                                     | \$ 579,082       | \$ -          | \$ 8,458       | \$ -       | \$ 443,684       | \$ -             | \$ 1,031,224      | 3     | 3.00     |
| Mass Transit Recentralization                                      | \$ (619,916)     | \$ -          | \$ (2,364)     | \$ -       | \$ -             | \$ -             | \$ (622,280)      |       |          |
| Reduce Services & Supplies by 3%                                   | \$ (372,894)     | \$ -          | \$ (4,620)     | \$ -       | \$ (562,925)     | \$ -             | \$ (940,439)      |       |          |
| Vacancy Savings @ 3%                                               | \$ (3,047,913)   | \$ -          | \$ (21,882)    | \$ -       | \$ (3,892,899)   | \$ -             | \$ (6,962,694)    |       |          |
| Apply TANF Carryforward                                            | \$ (20,000,000)  | \$ -          | \$ -           | \$ -       | \$ 20,000,000    | \$ -             | \$ -              |       |          |
| TANF Count NNCR income                                             | \$ (3,413,214)   | \$ -          | \$ -           | \$ -       | \$ -             | \$ -             | \$ (3,413,214)    |       |          |
| ELD keep 3rd party, move teen parent to DHS                        | \$ -             | \$ -          | \$ (355,510)   | \$ -       | \$ -             | \$ -             | \$ (355,510)      |       |          |
| Move balance of shift to ERDC standard                             | \$ -             | \$ -          | \$ 355,510     | \$ -       | \$ -             | \$ -             | \$ 355,510        |       |          |
| ELD A&D treatment child care to DHS                                | \$ -             | \$ -          | \$ -           | \$ -       | \$ -             | \$ -             | \$ -              |       |          |
| ERDC reduce caseload due to GF constraints                         | \$ (11,716,187)  | \$ -          | \$ -           | \$ -       | \$ -             | \$ -             | \$ (11,716,187)   |       |          |
| ERDC use CCDF carryforward                                         | \$ (9,183,772)   | \$ -          | \$ 9,183,772   | \$ -       | \$ -             | \$ -             | \$ -              |       |          |

| DESCRIPTION                                                | GENERAL FUND   | LOTTERY FUNDS | OTHER FUNDS  |            | FEDERAL FUNDS  |            | TOTAL ALL FUNDS | POS  | FTE     |
|------------------------------------------------------------|----------------|---------------|--------------|------------|----------------|------------|-----------------|------|---------|
|                                                            |                |               | LIMITED      | NONLIMITED | LIMITED        | NONLIMITED |                 |      |         |
| <b>SCRs 060-02, 060-03, 060-04, 060-06 - Child Welfare</b> |                |               |              |            |                |            |                 |      |         |
| Package 095 December 2016 Rebalance                        |                |               |              |            |                |            |                 |      |         |
| Position Transfers                                         | \$ (208,649)   | \$ -          | \$ -         | \$ -       | \$ (151,091)   | \$ -       | (359,740)       | (1)  | (1.00)  |
| Position restructure                                       | \$ -           | \$ -          | \$ -         | \$ -       | \$ -           | \$ -       | -               | (7)  | (7.00)  |
| Pkg 108: Family Foster Care Rate Reimbursement             |                |               |              |            |                |            |                 |      |         |
| Rate increase effective 1/1/2018                           | \$ 6,000,000   | \$ -          | \$ -         | \$ -       | \$ 3,692,070   | \$ -       | 9,692,070       |      |         |
| Pkg 109: BRS Rates                                         |                |               |              |            |                |            |                 |      |         |
| Update rates per model review                              | \$ 2,116,547   | \$ -          | \$ -         | \$ -       | \$ 3,823,804   | \$ -       | 5,940,351       |      |         |
| Pkg 110: Legal Representation in Child Welfare             |                |               |              |            |                |            |                 |      |         |
| Block grant + caseworkers fully represented                | \$ 6,916,041   | \$ -          | \$ -         | \$ -       | \$ 12,957,561  | \$ -       | 19,873,602      |      |         |
| Pkg 113: Applicable Child Fed Reqs/SB 102                  |                |               |              |            |                |            |                 |      |         |
| GF Payment to OF Account; 15-17 savings calc               | \$ 3,303,810   | \$ -          | \$ 3,303,810 | \$ -       | \$ -           | \$ -       | 6,607,620       |      |         |
| Pkg 801: LFO Analyst Adjustments                           |                |               |              |            |                |            |                 |      |         |
| Caseload forecast/Cost per case                            | \$ 1,901,511   | \$ -          | \$ 407,106   | \$ -       | \$ 1,597,107   | \$ -       | 3,905,724       |      |         |
| From OLRO to Child Welfare + 1 pos to SS                   | \$ 861,712     | \$ -          | \$ 139       | \$ -       | \$ 855,703     | \$ -       | 1,717,554       | 8    | 8.00    |
| Mass Transit Recentralization                              | \$ (1,038,681) | \$ -          | \$ (6,562)   | \$ -       | \$ -           | \$ -       | (1,045,243)     |      |         |
| Reduce Services & Supplies by 3%                           | \$ (640,747)   | \$ -          | \$ (13,295)  | \$ -       | \$ (544,611)   | \$ -       | (1,198,653)     |      |         |
| Vacancy Savings @ 3%                                       | \$ (8,283,027) | \$ -          | \$ (45,120)  | \$ -       | \$ (5,948,406) | \$ -       | (14,276,553)    |      |         |
| Deny GF backfill for capped federal grants                 | \$ (9,909,989) | \$ -          | \$ -         | \$ -       | \$ -           | \$ -       | (9,909,989)     |      |         |
| FMAP Rate Change                                           | \$ (977,800)   | \$ -          | \$ -         | \$ -       | \$ 977,800     | \$ -       | -               |      |         |
| Position clean up                                          | \$ -           | \$ -          | \$ -         | \$ -       | \$ -           | \$ -       | -               | (1)  | 0.00    |
| Correct FF negative entry                                  | \$ (684)       | \$ -          | \$ -         | \$ -       | \$ 684         | \$ -       | -               |      |         |
| Modify CSL staffing increase                               | \$ (6,101,918) | \$ -          | \$ -         | \$ -       | \$ (1,225,819) | \$ -       | (7,327,737)     | (31) | (40.36) |
| Pkg 802: Other Child Welfare Program Needs                 |                |               |              |            |                |            |                 |      |         |
| Consultant, Educator, Trainer (CET) positions              | \$ 6,494,170   | \$ -          | \$ -         | \$ -       | \$ 2,774,980   | \$ -       | 9,269,150       | 50   | 44.00   |
| Mitigate vacancy savings in the field                      | \$ 2,344,674   | \$ -          | \$ -         | \$ -       | \$ 1,004,860   | \$ -       | 3,349,534       |      |         |
| Professional development                                   | \$ 1,000,000   | \$ -          | \$ -         | \$ -       | \$ -           | \$ -       | 1,000,000       |      |         |
| Supervisor Training                                        | \$ 2,000,000   | \$ -          | \$ -         | \$ -       | \$ -           | \$ -       | 2,000,000       |      |         |
| SB 243                                                     | \$ 314,000     | \$ -          | \$ -         | \$ -       | \$ 134,606     | \$ -       | 448,606         | 1    | 0.50    |
| <b>SCR 060-07 - Vocational Rehabilitation</b>              |                |               |              |            |                |            |                 |      |         |
| Pkg 095: December 2016 Rebalance                           |                |               |              |            |                |            |                 |      |         |
| Fix keying error; positions from IDD to VR                 | \$ 2,143,674   | \$ -          | \$ -         | \$ -       | \$ -           | \$ -       | 2,143,674       | 11   | 11.00   |
| Pkg 801: LFO Analyst Adjustments                           |                |               |              |            |                |            |                 |      |         |
| Mass Transit Recentralization                              | \$ (40,533)    | \$ -          | \$ -         | \$ -       | \$ -           | \$ -       | (40,533)        |      |         |
| Vacancy Savings @ 3% of Personal Services                  | \$ (305,610)   | \$ -          | \$ (12,414)  | \$ -       | \$ (1,096,335) | \$ -       | (1,414,359)     |      |         |
| Reduce Services & Supplies by 3%                           | \$ (21,329)    | \$ -          | \$ -         | \$ -       | \$ (99,667)    | \$ -       | (120,996)       |      |         |
| Use federal reallotment dollars (one-time)                 | \$ (4,900,000) | \$ -          | \$ -         | \$ -       | \$ 4,900,000   | \$ -       | -               |      |         |
| Pkg 812: Vacant Position Elimination                       |                |               |              |            |                |            |                 |      |         |
|                                                            | \$ (167,823)   | \$ -          | \$ (778)     | \$ -       | \$ (122,505)   | \$ -       | (291,106)       | (2)  | (2.00)  |

| DESCRIPTION                                                    | GENERAL FUND    | LOTTERY FUNDS | OTHER FUNDS     |            | FEDERAL FUNDS   |            | TOTAL ALL FUNDS | POS  | FTE     |
|----------------------------------------------------------------|-----------------|---------------|-----------------|------------|-----------------|------------|-----------------|------|---------|
|                                                                |                 |               | LIMITED         | NONLIMITED | LIMITED         | NONLIMITED |                 |      |         |
| <b>SCR 060-08 - Aging and People with Disabilities</b>         |                 |               |                 |            |                 |            |                 |      |         |
| Pkg 095: December 2016 Rebalance                               |                 |               |                 |            |                 |            |                 |      |         |
| Move OLRO to APD + other transfers                             | \$ 10,176,299   | \$ -          | \$ 1,364,893    | \$ -       | \$ 16,480,931   | \$ -       | 28,022,123      | 83   | 83.00   |
| Pkg 102: Centralized Abuse Management (CAM) System             |                 |               |                 |            |                 |            |                 |      |         |
| Finish project, training, operations & maintenance             | \$ 1,694,922    | \$ -          | \$ 2,050,000    | \$ -       | \$ 147,945      | \$ -       | 3,892,867       | 2    | 1.50    |
| Pkg 801: LFO Analyst Adjustments                               |                 |               |                 |            |                 |            |                 |      |         |
| Caseload forecast/Cost per case CBC and in Home                | \$ (13,157,570) | \$ -          | \$ -            | \$ -       | \$ (31,248,674) | \$ -       | (44,406,244)    |      |         |
| Caseload forecast/Cost per case Nursing Facilities             | \$ 15,312,793   | \$ -          | \$ 2,988,834    | \$ -       | \$ 31,512,272   | \$ -       | 49,813,899      |      |         |
| Workload model update spring forecast                          | \$ 1,596,671    | \$ -          | \$ -            | \$ -       | \$ 1,593,483    | \$ -       | 3,190,154       | 1    | 1.00    |
| FMAP Rate Change                                               | \$ (7,808,676)  | \$ -          | \$ (13,518)     | \$ -       | \$ 7,822,194    | \$ -       | -               |      |         |
| Reorganization (PDS)                                           | \$ 1,903,127    | \$ -          | \$ 7,517        | \$ -       | \$ 108,221      | \$ -       | 2,018,865       | 9    | 9.00    |
| Mass Transit Recentralization                                  | \$ (350,387)    | \$ -          | \$ (3,165)      | \$ -       | \$ -            | \$ -       | (353,552)       |      |         |
| Reduce Services & Supplies by 3%                               | \$ (351,488)    | \$ -          | \$ (325,064)    | \$ -       | \$ (336,892)    | \$ -       | (1,013,444)     |      |         |
| Vacancy Savings @ 3%                                           | \$ (3,047,913)  | \$ -          | \$ (21,882)     | \$ -       | \$ (3,892,899)  | \$ -       | (6,962,694)     |      |         |
| Deny GF backfill for capped federal grants                     | \$ (548,791)    | \$ -          | \$ -            | \$ -       | \$ -            | \$ -       | (548,791)       |      |         |
| Correct CSL for General Assistance                             | \$ (153,350)    | \$ -          | \$ -            | \$ -       | \$ 153,350      | \$ -       | -               |      |         |
| Modify CSL staffing increase                                   | \$ (16,684,645) | \$ -          | \$ -            | \$ -       | \$ (12,077,503) | \$ -       | (28,762,148)    | 0    | (58.00) |
| Further reduce state field staff in CSL                        | \$ (570,983)    | \$ -          | \$ -            | \$ -       | \$ (569,101)    | \$ -       | (1,140,084)     | (12) | (6.00)  |
| Repurpose APD field positions reduced above                    | \$ 570,983      | \$ -          | \$ -            | \$ -       | \$ 569,101      | \$ -       | 1,140,084       | 6    | 5.28    |
| Eliminate live in program; effective 10/1/17                   | \$ (4,502,000)  | \$ -          | \$ (41,302)     | \$ -       | \$ (10,290,379) | \$ -       | (14,833,681)    |      |         |
| Strengthen assessment                                          | \$ (10,000,000) | \$ -          | \$ -            | \$ -       | \$ (21,000,000) | \$ -       | (31,000,000)    |      |         |
| Implement new in home algorithm, per time study                | \$ (12,500,000) | \$ -          | \$ -            | \$ -       | \$ (28,000,000) | \$ -       | (40,500,000)    |      |         |
| Use provider tax balance to offset NF costs                    | \$ (13,854,831) | \$ -          | \$ 13,854,831   | \$ -       | \$ -            | \$ -       | -               |      |         |
| Increase CBC and in home agency rates                          | \$ 17,143,417   | \$ -          | \$ -            | \$ -       | \$ 39,010,478   | \$ -       | 56,153,895      |      |         |
| Eliminate discontinued Home Care Choice Program                | \$ (960,737)    | \$ -          | \$ (15,436,070) | \$ -       | \$ -            | \$ -       | (16,396,807)    | (5)  | (5.00)  |
|                                                                | \$ -            | \$ -          | \$ -            | \$ -       | \$ -            | \$ -       | -               |      |         |
| <b>SCR 060-09- Intellectual and Developmental Disabilities</b> |                 |               |                 |            |                 |            |                 |      |         |
| Pkg 095: December 2016 Rebalance                               |                 |               |                 |            |                 |            |                 |      |         |
| Move OLRO to IDD + 1 other position transfer                   | \$ 2,166,637    | \$ -          | \$ 10,105       | \$ -       | \$ 2,357,890    | \$ -       | 4,534,632       | 18   | 18.00   |
| Position clean up                                              | \$ -            | \$ -          | \$ -            | \$ -       | \$ -            | \$ -       | -               | (1)  | (0.50)  |
| Fix keying error; positions from IDD to VR                     | \$ (2,143,674)  | \$ -          | \$ -            | \$ -       | \$ -            | \$ -       | (2,143,674)     | (11) | (11.00) |
| SACU Interest Arbitration + PERS Police & Fire                 | \$ 1,041,140    | \$ -          | \$ -            | \$ -       | \$ 1,920,731    | \$ -       | 2,961,871       |      |         |
| Pkg 801: LFO Analyst Adjustments                               |                 |               |                 |            |                 |            |                 |      |         |
| Caseload forecast/Cost per case                                | \$ 7,579,485    | \$ -          | \$ -            | \$ -       | \$ 16,100,965   | \$ -       | 23,680,450      |      |         |
| CDDP/Brokerage workload model update                           | \$ 20,810,283   | \$ -          | \$ -            | \$ -       | \$ 22,341,938   | \$ -       | 43,152,221      |      |         |
| Modify CDDP/Brokerage model increase                           | \$ (15,002,432) | \$ -          | \$ -            | \$ -       | \$ (17,463,214) | \$ -       | (32,465,646)    |      |         |
| FMAP Rate Change                                               | \$ (6,802,153)  | \$ -          | \$ (63,354)     | \$ -       | \$ 6,865,507    | \$ -       | -               |      |         |
| SACU FMAP Adjustment                                           | \$ (6,196,463)  | \$ -          | \$ (646,875)    | \$ -       | \$ 6,843,338    | \$ -       | -               |      |         |
| CDDP/Brokerage participation rate                              | \$ 1,886,836    | \$ -          | \$ -            | \$ -       | \$ (1,886,836)  | \$ -       | -               |      |         |
| Reorganization                                                 | \$ 2,512,528    | \$ -          | \$ 927          | \$ -       | \$ 149,219      | \$ -       | 2,662,674       | 13   | 13.00   |
| Position clean up                                              | \$ 43,642       | \$ -          | \$ (353,250)    | \$ -       | \$ (278,822)    | \$ -       | (588,430)       | (3)  | (3.00)  |
| Mass Transit Recentralization                                  | \$ (215,165)    | \$ -          | \$ (1,924)      | \$ -       | \$ -            | \$ -       | (217,089)       |      |         |
| Reduce Services & Supplies by 3%                               | \$ (171,115)    | \$ -          | \$ (41,649)     | \$ -       | \$ (232,558)    | \$ -       | (445,322)       |      |         |
| Vacancy Savings @ 3%                                           | \$ (1,782,867)  | \$ -          | \$ (42,885)     | \$ -       | \$ (2,644,269)  | \$ -       | (4,470,021)     |      |         |
| Eliminate regional staff                                       | \$ (4,189,855)  | \$ -          | \$ -            | \$ -       | \$ (2,901,270)  | \$ -       | (7,091,125)     |      |         |
| Reduce family support program by 1/2                           | \$ (1,317,352)  | \$ -          | \$ -            | \$ -       | \$ -            | \$ -       | (1,317,352)     |      |         |
| Cap bed hold payments at 21 days                               | \$ (1,045,347)  | \$ -          | \$ -            | \$ -       | \$ -            | \$ -       | (1,045,347)     |      |         |
| Higher match rate for CDDP/Brokerage admin                     | \$ (3,322,675)  | \$ -          | \$ -            | \$ -       | \$ 3,322,675    | \$ -       | -               |      |         |
| Perform QA on caseload records                                 | \$ (2,181,824)  | \$ -          | \$ -            | \$ -       | \$ (2,535,435)  | \$ -       | (4,717,259)     |      |         |
| More robust assessment + other actions                         | \$ (12,000,000) | \$ -          | \$ -            | \$ -       | \$ (12,000,000) | \$ -       | (24,000,000)    |      |         |
| Rate increase for IDD providers                                | \$ 13,480,024   | \$ -          | \$ -            | \$ -       | \$ 29,034,299   | \$ -       | 42,514,323      |      |         |

| DESCRIPTION                                                             | GENERAL FUND            | LOTTERY FUNDS | OTHER FUNDS           |             | FEDERAL FUNDS           |                         | TOTAL ALL FUNDS          | POS          | FTE             |
|-------------------------------------------------------------------------|-------------------------|---------------|-----------------------|-------------|-------------------------|-------------------------|--------------------------|--------------|-----------------|
|                                                                         |                         |               | LIMITED               | NONLIMITED  | LIMITED                 | NONLIMITED              |                          |              |                 |
| <b>SCRs 010-040, 010-045, 010-050 - Central Svcs, Shared Svcs, SAEC</b> |                         |               |                       |             |                         |                         |                          |              |                 |
| Pkg 095: December 2016 Rebalance                                        |                         |               |                       |             |                         |                         |                          |              |                 |
| Position transfers; waived CM limitation                                | \$ (16,710)             | \$ -          | \$ 1,841,742          | \$ -        | \$ (128,159)            | \$ -                    | 1,696,873                | (1)          | (1.00)          |
| Pkg 102: Centralize Abuse Management (CAM) System                       |                         |               |                       |             |                         |                         |                          |              |                 |
| Funding for Shared Services position                                    | \$ 157,072              | \$ -          | \$ 157,072            | \$ -        | \$ -                    | \$ -                    | 314,144                  | 1            | 0.75            |
| Pkg 801: LFO Analyst Adjustments                                        |                         |               |                       |             |                         |                         |                          |              |                 |
| Mass Transit Recentralization                                           | \$ 2,397,147            | \$ -          | \$ 15,584             | \$ -        | \$ -                    | \$ -                    | 2,412,731                |              |                 |
| Mass Transit, UI, Telecom Reprojection                                  | \$ (978,393)            | \$ -          | \$ (466,674)          | \$ -        | \$ (233,182)            | \$ -                    | (1,678,249)              |              |                 |
| Facilities Reprojection                                                 | \$ -                    | \$ -          | \$ 1,135,000          | \$ -        | \$ (10,501,747)         | \$ -                    | (9,366,747)              |              |                 |
| Enterprise Technology Services projection                               | \$ 3,714,137            | \$ -          | \$ 14,138             | \$ -        | \$ 2,029,259            | \$ -                    | 5,757,534                |              |                 |
| SOS Performance Audits and CGSC projection                              | \$ 2,380,651            | \$ -          | \$ (36,702)           | \$ -        | \$ (2,343,949)          | \$ -                    | -                        |              |                 |
| Adjustment for Shared Services position changes                         | \$ 184,899              | \$ -          | \$ -                  | \$ -        | \$ 31,299               | \$ -                    | 216,198                  |              |                 |
| Vacancy Savings @ 3% of Personal Services                               | \$ (1,579,291)          | \$ -          | \$ (1,781,648)        | \$ -        | \$ (1,454,558)          | \$ -                    | (4,815,497)              |              |                 |
| Reduce Services & Supplies by 3%                                        | \$ (1,447,989)          | \$ -          | \$ (208,983)          | \$ -        | \$ (1,347,188)          | \$ -                    | (3,004,160)              |              |                 |
| Deny GF backfill for capped federal grants                              | \$ (3,189,403)          | \$ -          | \$ -                  | \$ -        | \$ -                    | \$ -                    | (3,189,403)              |              |                 |
| Reduce Oregon Enterprise Data Analytics capacity                        | \$ (265,275)            | \$ -          | \$ (540,236)          | \$ -        | \$ (203,173)            | \$ -                    | (1,008,684)              | 0            | (2.61)          |
| Position transfers; various                                             | \$ (499,429)            | \$ -          | \$ 222,058            | \$ -        | \$ (481,726)            | \$ -                    | (759,097)                | (2)          | (2.00)          |
| ISPO Move to DAS                                                        | \$ (347,732)            | \$ -          | \$ (10,703)           | \$ -        | \$ (266,327)            | \$ -                    | (624,762)                |              |                 |
| PDS Dissolution:                                                        | \$ -                    | \$ -          | \$ -                  | \$ -        | \$ -                    | \$ -                    | -                        |              |                 |
| From ITBS to Central Services                                           | \$ 7,915,733            | \$ -          | \$ 44,675             | \$ -        | \$ 2,721,544            | \$ -                    | 10,681,952               | 15           | 15.00           |
| From Business Intelligence to Central                                   | \$ 4,002,838            | \$ -          | \$ 173,695            | \$ -        | \$ 3,204,130            | \$ -                    | 7,380,663                | 26           | 26.00           |
| From Program Integrity to Central                                       | \$ 4,132,466            | \$ -          | \$ 53,393             | \$ -        | \$ 3,543,066            | \$ -                    | 7,728,925                | 39           | 39.00           |
| Pkg 812: Vacant Position Elimination                                    | \$ (816,618)            | \$ -          | \$ (1,147,146)        | \$ -        | \$ (302,256)            | \$ -                    | (2,266,020)              | (14)         | (14.00)         |
| <b>TOTAL ADJUSTMENTS</b>                                                | <b>\$ (168,182,277)</b> | <b>\$ -</b>   | <b>\$ 4,688,800</b>   | <b>\$ -</b> | <b>\$ 43,767,480</b>    | <b>\$ -</b>             | <b>(119,725,997)</b>     | <b>(14)</b>  | <b>(84.44)</b>  |
| <b>SUBCOMMITTEE RECOMMENDATION *</b>                                    | <b>\$ 3,106,909,923</b> | <b>\$ -</b>   | <b>\$ 551,495,145</b> | <b>\$ -</b> | <b>\$ 5,323,663,179</b> | <b>\$ 2,214,345,331</b> | <b>\$ 11,196,413,578</b> | <b>8,224</b> | <b>8,080.44</b> |
| <br>                                                                    |                         |               |                       |             |                         |                         |                          |              |                 |
| % Change from 2015-17 Leg Approved Budget                               | 13.9%                   | 0.0%          | 2.2%                  | 0.0%        | 10.8%                   | (11.9%)                 | 5.8%                     | 2.1%         | 2.3%            |
| % Change from 2017-19 Current Service Level                             | (5.1%)                  | 0.0%          | 0.9%                  | 0.0%        | 0.8%                    | 0.0%                    | (1.1%)                   | (0.2%)       | (1.0%)          |

<sup>(1)</sup>Includes adjustments through June 2017  
\*Excludes Capital Construction Expenditures

**EMERGENCY BOARD**

| DESCRIPTION                                      | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS |            | FEDERAL FUNDS |            | TOTAL ALL FUNDS |
|--------------------------------------------------|--------------|---------------|-------------|------------|---------------|------------|-----------------|
|                                                  |              |               | LIMITED     | NONLIMITED | LIMITED       | NONLIMITED |                 |
| Special Purpose Appropriation for Foster Parents | \$ 750,000   | \$ -          | \$ -        | \$ -       | \$ -          | \$ -       | 750,000         |

# Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 6/28/2017 3:56:06 PM

**Agency:** Human Services, Department of

**Mission Statement:**

Assisting people to become independent, healthy and safe.

| Legislatively Approved KPMs                                                                                                                                                               | Metrics | Agency Request | Last Reported Result | Target 2018 | Target 2019 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|----------------------|-------------|-------------|
| 1. OVRS CLOSED - EMPLOYED – The percentage of Office of Vocational Rehabilitation Services (OVRS) consumers with a goal of employment who are employed.                                   |         | Approved       | 62.34%               | 63%         | 65%         |
| 2. TANF FAMILY STABILITY - Rate per 1,000 of TANF recipient children entering child welfare (foster care or in home)                                                                      |         | Approved       | No Data              | TBD         | TBD         |
| 3. TANF RE-ENTRY - The percentage of Temporary Assistance for Needy Families (TANF) cases who have not returned within 18 months after exit due to employment.                            |         | Approved       | 65.10%               | 66%         | 67%         |
| 4. SNAP (Supplemental Nutrition Assistance Program) UTILIZATION - The ratio of Oregonians served by SNAP to the number of low-income Oregonians.                                          |         | Approved       | 94.20%               | 90%         | 90%         |
| 5. SNAP (Supplemental Nutrition Assistance Program) ACCURACY - The percentage of accurate SNAP payments                                                                                   |         | Approved       | 94.89%               | 95%         | 95%         |
| 6. ENHANCED CHILD CARE - The percentage of children receiving care from providers who are receiving the enhanced or licensed rate for child care subsidized by DHS                        |         | Approved       | 63.70%               | 65%         | 65%         |
| 7. ABSENCE OF REPEAT MALTREATMENT - The percentage of abused/neglected children who were not subsequently victimized within 6 months of prior victimization.                              |         | Approved       | 94.60%               | 96%         | 97%         |
| 8. TIMELY REUNIFICATION - The percentage of foster children exiting to reunification within 12 months of foster care entry.                                                               |         | Approved       | 66.10%               | 75%         | 76%         |
| 9. TIMELINESS OF ADOPTION ONCE LEGALLY FREE - Percent of Legally free children adopted in less than 12 months                                                                             |         | Approved       | 46.10%               | 53.70%      | 54%         |
| 10. LTC NEED PREVENTION - Percentage of seniors (65+) needing publicly-funded long term care services.                                                                                    |         | Approved       | 3.09%                | 3.10%       | 3.08%       |
| 11. LTC RECIPIENTS LIVING OUTSIDE OF NURSING FACILITIES - The percentage of Oregonians accessing publicly-funded long-term care services who are living outside of nursing facilities.    |         | Approved       | 86.90%               | 88%         | 89%         |
| 12. DEVELOPMENTAL DISABILITY SUPPORT SERVICES - The percentage of eligible adults who are receiving adult support services within 90 days of request.                                     |         | Approved       | 61.84%               | 86%         | 86%         |
| 13. PEOPLE WITH DISABILITIES LIVING AT HOME - The percentage of individuals enrolled in the Intellectual/Developmental disabilities program who are receiving services in their own home. |         | Approved       | 73.52%               | 80%         | 80%         |
| 14. SUPPORTED EMPLOYMENT - Increase the number of individuals who receive developmental disability services in supported employment.                                                      |         | Approved       | 2,971                | 3,020       | 3,140       |
| 15. ABUSE OF PEOPLE WITH DEVELOPMENTAL DISABILITIES - The percentage of people with developmental disabilities experiencing abuse.                                                        |         | Approved       | 1.83%                | 1.80%       | 1.70%       |

| Legislatively Approved KPMs                                                                                                                                                                                                                                                                                                                                                                                                  | Metrics                                                       | Agency Request        | Last Reported Result | Target 2018 | Target 2019 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|-----------------------|----------------------|-------------|-------------|
| 16. Abuse Investigation Timeliness - Percent of abuse reports assigned for field contact that meet policy timelines.                                                                                                                                                                                                                                                                                                         |                                                               | Approved              | No Data              | 95%         | 95%         |
| 17. CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.                                                                                                                                                                                                                            | Timeliness                                                    | Approved              | 74%                  | 75%         | 75%         |
|                                                                                                                                                                                                                                                                                                                                                                                                                              | Accuracy                                                      |                       | 84%                  | 85%         | 85%         |
|                                                                                                                                                                                                                                                                                                                                                                                                                              | Overall                                                       |                       | 82%                  | 82%         | 82%         |
|                                                                                                                                                                                                                                                                                                                                                                                                                              | Helpfulness                                                   |                       | 83%                  | 85%         | 85%         |
|                                                                                                                                                                                                                                                                                                                                                                                                                              | Expertise                                                     |                       | 84%                  | 85%         | 82%         |
|                                                                                                                                                                                                                                                                                                                                                                                                                              | Availability of Information                                   |                       | 86%                  | 88%         | 88%         |
| 18. Disparity in foster youth achieving permanency within 2 years by race/ethnicity - Disparity is calculated by taking the ratio of two percentages: Percent of Non-White & Hispanic children achieving permanency goals / Percent of Non-Hispanic White children achieving permanency goals. The permanency goal is the percent of foster youth achieved permanency within 24 months (of those that entered 24 months ago) | Disparity of Non-Hispanic African American Youth              | Approved              | No Data              | 1           | 1           |
|                                                                                                                                                                                                                                                                                                                                                                                                                              | Disparity of Non-Hispanic Asian/Pacific Islander Youth        |                       | No Data              | 1           | 1           |
|                                                                                                                                                                                                                                                                                                                                                                                                                              | Disparity of Non-Hispanic White Youth (always=1)              |                       | No Data              | 1           | 1           |
|                                                                                                                                                                                                                                                                                                                                                                                                                              | Disparity of Non-Hispanic Native American/Alaska Native Youth |                       | No Data              | 1           | 1           |
|                                                                                                                                                                                                                                                                                                                                                                                                                              | Disparity of Hispanic (any race) Youth                        |                       | No Data              | 1           | 1           |
| 19. CHILDREN SERVED BY CHILD WELFARE RESIDING IN PARENTAL HOME - The percent of children served in Child Welfare on an average daily basis (In Home and Foster Care) who were served while residing in their parent's home.                                                                                                                                                                                                  |                                                               | Approved              | 23.90%               | 33%         | 33%         |
| 20. TANF JOBS PLACEMENTS - The percentage of clients who achieve job placement each month compared to those anticipated to achieve placement.                                                                                                                                                                                                                                                                                |                                                               | Approved              | 122.40%              | 100%        | 100%        |
| 2. TANF FAMILY STABILITY - The percentage of children receiving TANF who entered foster care.                                                                                                                                                                                                                                                                                                                                |                                                               | Legislatively Deleted | 0.67%                | 0.50%       | 0%          |
| 16. ABUSE OF SENIORS AND PEOPLE WITH DISABILITIES - The percentage of seniors and adults with physical disabilities experiencing abuse.                                                                                                                                                                                                                                                                                      |                                                               | Legislatively Deleted | 0.73%                | 2.20%       | 0%          |
| 18. PLACEHOLDER: SERVICE EQUITY                                                                                                                                                                                                                                                                                                                                                                                              |                                                               | Legislatively Deleted | No Data              | 0%          | 0%          |

**LFO Recommendation:**

Approve the Key Performance Measures (KPMs) and targets as proposed; this includes new measures replacing #2, #16, and #18. Data for the new measures should be available in reporting year 2018; with targets for KPM #2 to be developed from that data for the next biennial report.

Direct the Department to review existing key performance measures for all programs and propose changes for the 2019-21 biennium as needed or based on legislative feedback; please note the current customer service KPM should not be modified as that is a standardized, statewide measure.

Due to legislative concerns about Child Welfare workforce retention and training adequacy, the agency is directed to propose at least two KPMs that will help measure results in this area; such as measures around turnover rates or number of annual training hours received. The agency should be able to distinguish between trends for the newer workforce (for example, one year of service or less) and the more established segment.

In addition to legislative interest, this direction is driven by a pending agency head change and new program leaders that want to relook at the current measures for possible improvements or to develop measures more in line with evolving programs. The Department will provide a written progress update to the Legislative Fiscal Office by February 1, 2018 and may be asked to present that work to the Subcommittee during the 2015-26 A

legislative session or at an interim meeting, based on agency progress and committee workload.

**SubCommittee Action:**

The Subcommittee approved the LFO Recommendation.

The Subcommittee also expressed interest in seeing data on disparity in foster youth achieving permanency with regard to mental illness and intellectual/developmental disability. In addition, there was discussion about ensuring the agency is adequately demonstrating its performance in the areas of abuse prevention and investigation.

**HB 3359 C BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Gelser

**Joint Committee On Ways and Means**

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**Action Date:** 07/06/17

**Action:** Do pass with amendments to resolve conflicts. (Printed C-Eng.)

**Senate Vote**

**Yeas:** 12 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

**House Vote**

**Yeas:** 10 - Gomberg, Holvey, Huffman, McLane, Nathanson, Rayfield, Smith Warner, Stark, Whisnant, Williamson

**Nays:** 1 - Smith G

**Prepared By:** Tamara Brickman, Department of Administrative Services

**Reviewed By:** Laurie Byerly, Legislative Fiscal Office

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**Department of Human Services**

**2017-19**

**Budget Summary**

|                       | 2015-17 Legislatively<br>Approved Budget | 2017-19 Current Service<br>Level | 2017-19 Committee<br>Recommendation | Committee Change from 2015-17 Leg.<br>Approved |          |
|-----------------------|------------------------------------------|----------------------------------|-------------------------------------|------------------------------------------------|----------|
|                       |                                          |                                  |                                     | \$ Change                                      | % Change |
| Other Funds Limited   | \$ -                                     | \$ -                             | \$ 1,274,528                        | \$ 1,274,528                                   |          |
| Federal Funds Limited | \$ -                                     | \$ -                             | \$ 1,271,273                        | \$ 1,271,273                                   |          |
| <b>Total</b>          | <b>\$ -</b>                              | <b>\$ -</b>                      | <b>\$ 2,545,801</b>                 | <b>\$ 2,545,801</b>                            |          |

**Position Summary**

|                                      |      |      |      |
|--------------------------------------|------|------|------|
| Authorized Positions                 | 0    | 0    | 10   |
| Full-time Equivalent (FTE) positions | 0.00 | 0.00 | 8.80 |

**Summary of Revenue Changes**

House Bill 3359 updates licensing fees for residential care and long term care facilities and changes civil penalties the Department of Human Services (DHS) is authorized to impose on facilities. The bill creates a new license for “conversion” facilities wishing to convert from a long-term care facility to a residential care facility. The civil penalty changes are estimated to generate approximately \$200,000; the updates to application and licensing fees are expected to generate \$425,940 (long term care facilities) and \$502,900 (residential care facilities) for a total of \$1.1 million. The revenue generated from establishing the new conversion fee in the bill, is indeterminate at this point, but will be additive to the total amount of revenue depending on how many facilities convert. DHS will use funds from the increase in initial licensing application fees as well as current balances in the Quality Care Fund (QCF) to support the work required by this bill. Funds existing in the QCF, derived from licensing fees, will be used to fund licensing activities and the revenue derived from fines will be used to fund one-time information technology costs of \$550,000. For the 2017-19 biennium, \$478,055 from QCF will be needed to subsidize the startup work required by this bill.

**Summary of Human Services Subcommittee Action**

HB 3359 modifies statutes related to licensing and supervision of residential care facilities. It authorizes the creation and imposition of civil penalties and establishes different penalty levels, based on the type of harm caused. The bill establishes the Residential Care Quality Measurement Program in DHS, and creates an eight-member Quality Measurement Council to advise the department regarding the operation of this program.

The bill authorizes DHS to impose a condition on the license of a facility in response to a substantiated finding and requires re-inspection and re-evaluation of a facility within 15 business days of receipt of the facility's written assertion of substantial compliance. DHS must also respond, within five days, to providers with results of the inspections, abuse or a rule violation, whether or not the finding of immediate jeopardy is substantiated at the time the license condition is imposed.

The bill requires DHS to establish a uniform system for residential care facilities to report quality metrics, publish annual reports on performance metrics and develop online training modules to address top issues identified in surveys or other licensing actions. In addition, HB 3359 requires DHS to develop an enhanced oversight and supervision program for residential care facilities; and to develop, in collaboration with residential care facilities, an objective, technology-based, acuity-based staffing tool used to evaluate whether a residential care facility has adequate staffing to meet the 24-hour scheduled and unscheduled needs of each resident. Finally, the bill requires the Oregon Medical Board to encourage physicians to obtain continuing education in the detection and early diagnosis of Alzheimer's disease.

Aging and People with Disabilities

The Subcommittee approved Other Funds expenditure limitation of \$1,274,528, Federal Funds expenditure limitation of \$1,271,273 (\$2,545,801 total funds), and 10 positions (8.80 FTE) to implement and administer the provisions of the bill.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

Department of Human Services  
 Tamara Brickman -- (503) 378-4709

| DESCRIPTION                               | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS  |            | FEDERAL FUNDS |            | TOTAL ALL FUNDS | POS | FTE  |
|-------------------------------------------|--------------|---------------|--------------|------------|---------------|------------|-----------------|-----|------|
|                                           |              |               | LIMITED      | NONLIMITED | LIMITED       | NONLIMITED |                 |     |      |
| <u>SUBCOMMITTEE ADJUSTMENTS</u>           |              |               |              |            |               |            |                 |     |      |
| <b>Aging and People with Disabilities</b> |              |               |              |            |               |            |                 |     |      |
| Personal Services                         | \$ -         | \$ -          | \$ 803,861   | \$ -       | \$ 803,861    | \$ -       | 1,607,722       | 10  | 8.80 |
| Services and Supplies                     | \$ -         | \$ -          | \$ 470,667   | \$ -       | \$ 467,412    | \$ -       | 938,079         |     |      |
| TOTAL ADJUSTMENTS                         | \$ -         | \$ -          | \$ 1,274,528 | \$ -       | \$ 1,271,273  | \$ -       | 2,545,801       | 10  | 8.80 |
| SUBCOMMITTEE RECOMMENDATION               | \$ -         | \$ -          | \$ 1,274,528 | \$ -       | \$ 1,271,273  | \$ -       | 2,545,801       | 10  | 8.80 |

**HB 5006 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Devlin

**Joint Committee On Ways and Means**

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**Action Date:** 07/03/17

**Action:** Do pass the A-Eng bill.

**Senate Vote**

**Yeas:** 11 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Winters

**Nays:** 1 - Thomsen

**House Vote**

**Yeas:** 7 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Williamson

**Nays:** 1 - McLane

**Exc:** 3 - Smith G, Stark, Whisnant

**Prepared By:** Laurie Byerly and Gregory Jolivette, Legislative Fiscal Office

**Reviewed By:** Paul Siebert, Legislative Fiscal Office

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**Emergency Board**

**2017-19**

**Various Agencies**

**2015-17**

## **Budget Summary\***

|                                                     | <b><u>2015-17 Legislatively<br/>Approved Budget</u></b> | <b><u>2017-19 Committee<br/>Recommendation</u></b> | <b><u>Committee Change</u></b> |
|-----------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|--------------------------------|
| <b><u>Emergency Board</u></b>                       |                                                         |                                                    |                                |
| General Fund - General Purpose                      | -                                                       | \$ 50,000,000                                      | \$ 50,000,000                  |
| General Fund - Special Purpose Appropriations       |                                                         |                                                    |                                |
| State Agencies for state employee compensation      | -                                                       | \$ 100,000,000                                     | \$ 100,000,000                 |
| State Agencies for non-state worker compensation    | -                                                       | \$ 10,000,000                                      | \$ 10,000,000                  |
| Reduction to SB 505 special purpose appropriation   | -                                                       | \$ (600,000)                                       | \$ (600,000)                   |
| <b><u>ADMINISTRATION PROGRAM AREA</u></b>           |                                                         |                                                    |                                |
| <b><u>Department of Administrative Services</u></b> |                                                         |                                                    |                                |
| General Fund                                        | -                                                       | \$ 9,091,000                                       | \$ 9,091,000                   |
| General Fund Debt Service                           | -                                                       | \$ (4,962,907)                                     | \$ (4,962,907)                 |
| Lottery Funds                                       | -                                                       | \$ 180,000                                         | \$ 180,000                     |
| Lottery Funds Debt Service                          | -                                                       | \$ (2,317,505)                                     | \$ (2,317,505)                 |
| Other Funds                                         | -                                                       | \$ 23,939,750                                      | \$ 23,939,750                  |
| Other Funds Debt Service                            | -                                                       | \$ 1,080,828                                       | \$ 1,080,828                   |
| <b><u>Advocacy Commissions Office</u></b>           |                                                         |                                                    |                                |
| General Fund                                        | -                                                       | \$ 10,471                                          | \$ 10,471                      |
| <b><u>Employment Relations Board</u></b>            |                                                         |                                                    |                                |
| General Fund                                        | -                                                       | \$ (29,574)                                        | \$ (29,574)                    |
| Other Funds                                         | -                                                       | \$ (16,497)                                        | \$ (16,497)                    |
| <b><u>Oregon Government Ethics Commission</u></b>   |                                                         |                                                    |                                |
| Other Funds                                         | -                                                       | \$ (28,614)                                        | \$ (28,614)                    |
| <b><u>Office of the Governor</u></b>                |                                                         |                                                    |                                |
| General Fund                                        | -                                                       | \$ (525,236)                                       | \$ (525,236)                   |
| Lottery Funds                                       | -                                                       | \$ (138,447)                                       | \$ (138,447)                   |
| Other Funds                                         | -                                                       | \$ (110,630)                                       | \$ (110,630)                   |
| <b><u>Oregon Liquor Control Commission</u></b>      |                                                         |                                                    |                                |
| Other Funds                                         | -                                                       | \$ (1,458,427)                                     | \$ (1,458,427)                 |

## **Budget Summary\***

|                                                           | <b><u>2015-17 Legislatively<br/>Approved Budget</u></b> | <b><u>2017-19 Committee<br/>Recommendation</u></b> | <b><u>Committee Change</u></b> |
|-----------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|--------------------------------|
| <b><u>Public Employees Retirement System,</u></b>         |                                                         |                                                    |                                |
| Other Funds                                               | -                                                       | \$ (2,508,616)                                     | \$ (2,508,616)                 |
| <b><u>Racing Commission</u></b>                           |                                                         |                                                    |                                |
| Other Funds                                               | -                                                       | \$ (89,929)                                        | \$ (89,929)                    |
| <b><u>Department of Revenue</u></b>                       |                                                         |                                                    |                                |
| General Fund                                              | -                                                       | \$ (5,581,902)                                     | \$ (5,581,902)                 |
| General Fund Debt Service                                 | -                                                       | \$ (6,870,670)                                     | \$ (6,870,670)                 |
| Other Funds                                               | -                                                       | \$ 7,676,661                                       | \$ 7,676,661                   |
| <b><u>Secretary of State</u></b>                          |                                                         |                                                    |                                |
| General Fund                                              | -                                                       | \$ (346,704)                                       | \$ (346,704)                   |
| Other Funds                                               | -                                                       | \$ (1,030,747)                                     | \$ (1,030,747)                 |
| Federal Funds                                             | -                                                       | \$ (472,720)                                       | \$ (472,720)                   |
| <b><u>State Library</u></b>                               |                                                         |                                                    |                                |
| General Fund                                              | -                                                       | \$ 128,123                                         | \$ 128,123                     |
| Other Funds                                               | -                                                       | \$ (137,871)                                       | \$ (137,871)                   |
| Federal Funds                                             | -                                                       | \$ (1,625)                                         | \$ (1,625)                     |
| <b><u>State Treasurer</u></b>                             |                                                         |                                                    |                                |
| General Fund                                              | -                                                       | \$ 1,013,497                                       | \$ 1,013,497                   |
| Other Funds                                               | -                                                       | \$ (1,557,357)                                     | \$ (1,557,357)                 |
| <b><u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u></b> |                                                         |                                                    |                                |
| <b><u>State Board of Accountancy</u></b>                  |                                                         |                                                    |                                |
| Other Funds                                               | -                                                       | \$ (56,046)                                        | \$ (56,046)                    |
| <b><u>Chiropractic Examiners Board</u></b>                |                                                         |                                                    |                                |
| Other Funds                                               | -                                                       | \$ (51,085)                                        | \$ (51,085)                    |

## **Budget Summary\***

|                                                                         | <b>2015-17 Legislatively<br/>Approved Budget</b> | <b>2017-19 Committee<br/>Recommendation</b> | <b>Committee Change</b> |
|-------------------------------------------------------------------------|--------------------------------------------------|---------------------------------------------|-------------------------|
| <b><u>Consumer and Business Services</u></b>                            |                                                  |                                             |                         |
| Other Funds                                                             | -                                                | \$ (5,252,286)                              | \$ (5,252,286)          |
| Federal Funds                                                           | -                                                | \$ (475,260)                                | \$ (475,260)            |
| <b><u>Construction Contractors Board</u></b>                            |                                                  |                                             |                         |
| Other Funds                                                             | -                                                | \$ (461,875)                                | \$ (461,875)            |
| <b><u>Board of Dentistry</u></b>                                        |                                                  |                                             |                         |
| Other Funds                                                             | -                                                | \$ (38,848)                                 | \$ (38,848)             |
| <b><u>Health Related Licensing Boards</u></b>                           |                                                  |                                             |                         |
| Other Funds                                                             | -                                                | \$ (83,199)                                 | \$ (83,199)             |
| <b><u>Bureau of Labor and Industries</u></b>                            |                                                  |                                             |                         |
| General Fund                                                            | -                                                | \$ (127,909)                                | \$ (127,909)            |
| Other Funds                                                             | -                                                | \$ (278,736)                                | \$ (278,736)            |
| Federal Funds                                                           | -                                                | \$ (960)                                    | \$ (960)                |
| <b><u>Licensed Professional Counselors and Therapists. Board of</u></b> |                                                  |                                             |                         |
| Other Funds                                                             | -                                                | \$ (24,871)                                 | \$ (24,871)             |
| <b><u>Licensed Social Workers, Board of</u></b>                         |                                                  |                                             |                         |
| Other Funds                                                             | -                                                | \$ (25,841)                                 | \$ (25,841)             |
| <b><u>Medical Board</u></b>                                             |                                                  |                                             |                         |
| Other Funds                                                             | -                                                | \$ (345,981)                                | \$ (345,981)            |
| <b><u>Board of Nursing</u></b>                                          |                                                  |                                             |                         |
| Other Funds                                                             | -                                                | \$ (450,604)                                | \$ (450,604)            |
| <b><u>Board of Pharmacy</u></b>                                         |                                                  |                                             |                         |
| Other Funds                                                             | -                                                | \$ (261,147)                                | \$ (261,147)            |

**Budget Summary\***

|                                                               | <u>2015-17 Legislatively<br/>Approved Budget</u> | <u>2017-19 Committee<br/>Recommendation</u> | <u>Committee Change</u> |
|---------------------------------------------------------------|--------------------------------------------------|---------------------------------------------|-------------------------|
| <b><u>Psychologist Examiners Board</u></b>                    |                                                  |                                             |                         |
| Other Funds                                                   | -                                                | \$ (26,589)                                 | \$ (26,589)             |
| <b><u>Public Utility Commission</u></b>                       |                                                  |                                             |                         |
| Other Funds                                                   | -                                                | \$ (1,156,876)                              | \$ (1,156,876)          |
| Federal Funds                                                 | -                                                | \$ (6,858)                                  | \$ (6,858)              |
| <b><u>Real Estate Agency</u></b>                              |                                                  |                                             |                         |
| Other Funds                                                   | -                                                | \$ (276,826)                                | \$ (276,826)            |
| <b><u>Tax Practitioners Board</u></b>                         |                                                  |                                             |                         |
| Other Funds                                                   | -                                                | \$ (18,835)                                 | \$ (18,835)             |
| <b><u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u></b> |                                                  |                                             |                         |
| <b><u>Oregon Business Development Department</u></b>          |                                                  |                                             |                         |
| General Fund                                                  | -                                                | \$ 3,628,465                                | \$ 3,628,465            |
| General Fund Debt Service                                     | -                                                | \$ (1,481,045)                              | \$ (1,481,045)          |
| Lottery Funds                                                 | -                                                | \$ (247,934)                                | \$ (247,934)            |
| Lottery Funds Debt Service                                    | -                                                | \$ (1,410,613)                              | \$ (1,410,613)          |
| Other Funds                                                   | -                                                | \$ 151,174,323                              | \$ 151,174,323          |
| Other Funds Nonlimited                                        | -                                                | \$ 30,000,000                               | \$ 30,000,000           |
| Federal Funds                                                 | -                                                | \$ (13,232)                                 | \$ (13,232)             |
| <b><u>Employment Department</u></b>                           |                                                  |                                             |                         |
| Other Funds                                                   | -                                                | \$ (3,490,798)                              | \$ (3,490,798)          |
| Federal Funds                                                 | -                                                | \$ (4,403,080)                              | \$ (4,403,080)          |
| <b><u>Housing and Community Services Department</u></b>       |                                                  |                                             |                         |
| General Fund                                                  | -                                                | \$ 21,433,916                               | \$ 21,433,916           |
| General Fund Debt Service                                     | -                                                | \$ 2,640,239                                | \$ 2,640,239            |
| Lottery Funds                                                 | -                                                | \$ 350,000                                  | \$ 350,000              |
| Other Funds                                                   | -                                                | \$ 25,972,449                               | \$ 25,972,449           |
| Federal Funds                                                 | -                                                | \$ (7,227,385)                              | \$ (7,227,385)          |

**Budget Summary\*****Department of Veterans' Affairs**

|               | <u>2015-17 Legislatively<br/>Approved Budget</u> | <u>2017-19 Committee<br/>Recommendation</u> | <u>Committee Change</u> |
|---------------|--------------------------------------------------|---------------------------------------------|-------------------------|
| General Fund  | -                                                | \$ (136,724)                                | \$ (136,724)            |
| Lottery Funds | -                                                | \$ -                                        | \$ -                    |
| Other Funds   | -                                                | \$ (140,617)                                | \$ (140,617)            |
| Federal Funds | -                                                | \$ -                                        | \$ -                    |

**EDUCATION PROGRAM AREA****Department of Education**

|                           |   |                |                |
|---------------------------|---|----------------|----------------|
| General Fund              | - | \$ (1,685,086) | \$ (1,685,086) |
| General Fund Debt Service | - | \$ (1,587,898) | \$ (1,587,898) |
| Other Funds               | - | \$ 270,433,393 | \$ 270,433,393 |
| Federal Funds             | - | \$ (957,295)   | \$ (957,295)   |

**State School Fund**

|               |   |                 |                 |
|---------------|---|-----------------|-----------------|
| General Fund  | - | \$ (30,372,945) | \$ (30,372,945) |
| Lottery Funds | - | \$ 12,465,745   | \$ 12,465,745   |
| Other Funds   | - | \$ 17,907,200   | \$ 17,907,200   |

**Higher Education Coordinating Commission**

|                            |   |                 |                 |
|----------------------------|---|-----------------|-----------------|
| General Fund               | - | \$ 8,532,950    | \$ 8,532,950    |
| General Fund Debt Service  | - | \$ (13,840,783) | \$ (13,840,783) |
| Lottery Funds Debt Service | - | \$ (73,975)     | \$ (73,975)     |
| Other Funds                | - | \$ 6,614,787    | \$ 6,614,787    |
| Federal Funds              | - | \$ (430,293)    | \$ (430,293)    |

**Chief Education Office**

|              |   |              |              |
|--------------|---|--------------|--------------|
| General Fund | - | \$ (369,306) | \$ (369,306) |
|--------------|---|--------------|--------------|

**Teacher Standards and Practices**

|             |   |              |              |
|-------------|---|--------------|--------------|
| Other Funds | - | \$ (214,668) | \$ (214,668) |
|-------------|---|--------------|--------------|

## Budget Summary\*

### HUMAN SERVICES PROGRAM AREA

#### Commission for the Blind

|               | <u>2015-17 Legislatively<br/>Approved Budget</u> | <u>2017-19 Committee<br/>Recommendation</u> | <u>Committee Change</u> |
|---------------|--------------------------------------------------|---------------------------------------------|-------------------------|
| General Fund  | -                                                | \$ (41,304)                                 | \$ (41,304)             |
| Other Funds   | -                                                | \$ (11,467)                                 | \$ (11,467)             |
| Federal Funds | -                                                | \$ (157,969)                                | \$ (157,969)            |

#### Oregon Health Authority

|                           |   |                 |                 |
|---------------------------|---|-----------------|-----------------|
| General Fund              | - | \$ (59,956,387) | \$ (59,956,387) |
| General Fund Debt Service | - | \$ 4,001        | \$ 4,001        |
| Lottery Funds             | - | \$ (4,617)      | \$ (4,617)      |
| Other Funds               | - | \$ 71,374,612   | \$ 71,374,612   |
| Federal Funds             | - | \$ (9,456,614)  | \$ (9,456,614)  |

#### Department of Human Services

|                           |   |                |                |
|---------------------------|---|----------------|----------------|
| General Fund              | - | \$ (8,487,786) | \$ (8,487,786) |
| General Fund Debt Service | - | \$ 10,521,010  | \$ 10,521,010  |
| Other Funds               | - | \$ 45,175,634  | \$ 45,175,634  |
| Federal Funds             | - | \$ 138,153,153 | \$ 138,153,153 |

#### Long Term Care Ombudsman

|              |   |              |              |
|--------------|---|--------------|--------------|
| General Fund | - | \$ (272,509) | \$ (272,509) |
| Other Funds  | - | \$ (2,593)   | \$ (2,593)   |

#### Psychiatric Security Review Board

|              |   |             |             |
|--------------|---|-------------|-------------|
| General Fund | - | \$ (33,233) | \$ (33,233) |
|--------------|---|-------------|-------------|

### JUDICIAL BRANCH

#### Judicial Department

|                           |   |                |                |
|---------------------------|---|----------------|----------------|
| General Fund              | - | \$ (7,171,498) | \$ (7,171,498) |
| General Fund Debt Service | - | \$ (2,555,411) | \$ (2,555,411) |
| Other Funds               | - | \$ 195,971,790 | \$ 195,971,790 |

**Budget Summary\***

|                                                             | <u>2015-17 Legislatively<br/>Approved Budget</u> | <u>2017-19 Committee<br/>Recommendation</u> | <u>Committee Change</u> |
|-------------------------------------------------------------|--------------------------------------------------|---------------------------------------------|-------------------------|
| <b><u>Commission on Judicial Fitness and Disability</u></b> |                                                  |                                             |                         |
| General Fund                                                | -                                                | \$ (577)                                    | \$ (577)                |
| <b><u>Public Defense Services Commission</u></b>            |                                                  |                                             |                         |
| General Fund                                                | -                                                | \$ 1,060,699                                | \$ 1,060,699            |
| <b><u>LEGISLATIVE BRANCH</u></b>                            |                                                  |                                             |                         |
| <b><u>Legislative Administration Committee</u></b>          |                                                  |                                             |                         |
| General Fund                                                | -                                                | \$ 4,109,449                                | \$ 4,109,449            |
| General Fund Debt Service                                   | -                                                | \$ (445,481)                                | \$ (445,481)            |
| Other Funds                                                 | -                                                | \$ 239,358                                  | \$ 239,358              |
| Other Funds Debt Service                                    | -                                                | \$ (28,305)                                 | \$ (28,305)             |
| <b><u>Legislative Assembly</u></b>                          |                                                  |                                             |                         |
| General Fund                                                | -                                                | \$ (1,324,394)                              | \$ (1,324,394)          |
| <b><u>Legislative Commission on Indian Services</u></b>     |                                                  |                                             |                         |
| General Fund                                                | -                                                | \$ (1,750)                                  | \$ (1,750)              |
| <b><u>Legislative Counsel</u></b>                           |                                                  |                                             |                         |
| General Fund                                                | -                                                | \$ (232,754)                                | \$ (232,754)            |
| Other Funds                                                 | -                                                | \$ (59,154)                                 | \$ (59,154)             |
| <b><u>Legislative Fiscal Office</u></b>                     |                                                  |                                             |                         |
| General Fund                                                | -                                                | \$ (183,583)                                | \$ (183,583)            |
| Other Funds                                                 | -                                                | \$ (124,420)                                | \$ (124,420)            |
| <b><u>Legislative Revenue Office</u></b>                    |                                                  |                                             |                         |
| General Fund                                                | -                                                | \$ (18,516)                                 | \$ (18,516)             |
| <b><u>Legislative Policy and Research Office</u></b>        |                                                  |                                             |                         |
| General Fund                                                | -                                                | \$ (45,374)                                 | \$ (45,374)             |

## Budget Summary\*

### NATURAL RESOURCES PROGRAM AREA

#### State Department of Agriculture

|               | <u>2015-17 Legislatively<br/>Approved Budget</u> | <u>2017-19 Committee<br/>Recommendation</u> | <u>Committee Change</u> |
|---------------|--------------------------------------------------|---------------------------------------------|-------------------------|
| General Fund  | -                                                | \$ (1,066,655)                              | \$ (1,066,655)          |
| Lottery Funds | -                                                | \$ (231,617)                                | \$ (231,617)            |
| Other Funds   | -                                                | \$ (2,054,053)                              | \$ (2,054,053)          |
| Federal Funds | -                                                | \$ (388,340)                                | \$ (388,340)            |

#### Columbia River Gorge Commission

|              |   |           |           |
|--------------|---|-----------|-----------|
| General Fund | - | \$ 24,081 | \$ 24,081 |
|--------------|---|-----------|-----------|

#### State Department of Energy

|               |   |              |              |
|---------------|---|--------------|--------------|
| Other Funds   | - | \$ (538,561) | \$ (538,561) |
| Federal Funds | - | \$ (72,012)  | \$ (72,012)  |

#### Department of Environmental Quality

|               |   |                |                |
|---------------|---|----------------|----------------|
| General Fund  | - | \$ (352,190)   | \$ (352,190)   |
| Lottery Funds | - | \$ (77,348)    | \$ (77,348)    |
| Other Funds   | - | \$ (3,614,762) | \$ (3,614,762) |
| Federal Funds | - | \$ (461,243)   | \$ (461,243)   |

#### State Department of Fish and Wildlife

|               |   |                |                |
|---------------|---|----------------|----------------|
| General Fund  | - | \$ 182,646     | \$ 182,646     |
| Lottery Funds | - | \$ (167,378)   | \$ (167,378)   |
| Other Funds   | - | \$ (3,153,172) | \$ (3,153,172) |
| Federal Funds | - | \$ (3,058,576) | \$ (3,058,576) |

#### Department of Forestry

|                            |   |                |                |
|----------------------------|---|----------------|----------------|
| General Fund               | - | \$ (1,201,103) | \$ (1,201,103) |
| General Fund Debt Service  | - | \$ (410,919)   | \$ (410,919)   |
| Lottery Funds Debt Service | - | \$ (5,594)     | \$ (5,594)     |
| Other Funds                | - | \$ 96,885,643  | \$ 96,885,643  |
| Other Funds Debt Service   | - | \$ 79,996      | \$ 79,996      |
| Federal Funds              | - | \$ (495,371)   | \$ (495,371)   |

## **Budget Summary\***

|                                                               | <b><u>2015-17 Legislatively<br/>Approved Budget</u></b> | <b><u>2017-19 Committee<br/>Recommendation</u></b> | <b><u>Committee Change</u></b> |
|---------------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|--------------------------------|
| <b><u>Department of Geology and Mineral Industries</u></b>    |                                                         |                                                    |                                |
| General Fund                                                  | -                                                       | \$ (104,725)                                       | \$ (104,725)                   |
| Other Funds                                                   | -                                                       | \$ (141,422)                                       | \$ (141,422)                   |
| Federal Funds                                                 | -                                                       | \$ (65,496)                                        | \$ (65,496)                    |
| <b><u>Department of Land Conservation and Development</u></b> |                                                         |                                                    |                                |
| General Fund                                                  | -                                                       | \$ (395,929)                                       | \$ (395,929)                   |
| Other Funds                                                   | -                                                       | \$ (1,373)                                         | \$ (1,373)                     |
| Federal Funds                                                 | -                                                       | \$ (108,803)                                       | \$ (108,803)                   |
| <b><u>Land Use Board of Appeals</u></b>                       |                                                         |                                                    |                                |
| General Fund                                                  | -                                                       | \$ 266                                             | \$ 266                         |
| <b><u>Oregon Marine Board</u></b>                             |                                                         |                                                    |                                |
| Other Funds                                                   | -                                                       | \$ (335,800)                                       | \$ (335,800)                   |
| Federal Funds                                                 | -                                                       | \$ (1,373)                                         | \$ (1,373)                     |
| <b><u>Department of Parks and Recreation</u></b>              |                                                         |                                                    |                                |
| Lottery Funds                                                 | -                                                       | \$ (1,881,005)                                     | \$ (1,881,005)                 |
| Lottery Funds Debt Service                                    | -                                                       | \$ (895,019)                                       | \$ (895,019)                   |
| Other Funds                                                   | -                                                       | \$ 3,232,341                                       | \$ 3,232,341                   |
| Federal Funds                                                 | -                                                       | \$ (7,925)                                         | \$ (7,925)                     |
| <b><u>Department of State Lands</u></b>                       |                                                         |                                                    |                                |
| General Fund                                                  | -                                                       | \$ 5,000,000                                       | \$ 5,000,000                   |
| Other Funds                                                   | -                                                       | \$ 11,149,657                                      | \$ 11,149,657                  |
| Federal Funds                                                 | -                                                       | \$ (3,183)                                         | \$ (3,183)                     |
| <b><u>Water Resources Department</u></b>                      |                                                         |                                                    |                                |
| General Fund                                                  | -                                                       | \$ (748,813)                                       | \$ (748,813)                   |
| Lottery Funds Debt Service                                    | -                                                       | \$ (2,078,875)                                     | \$ (2,078,875)                 |
| Other Funds                                                   | -                                                       | \$ 21,943,095                                      | \$ 21,943,095                  |
| Federal Funds                                                 | -                                                       | \$ -                                               | \$ -                           |

## Budget Summary\*

|                                                     | <u>2015-17 Legislatively<br/>Approved Budget</u> | <u>2017-19 Committee<br/>Recommendation</u> | <u>Committee Change</u> |
|-----------------------------------------------------|--------------------------------------------------|---------------------------------------------|-------------------------|
| <b><u>Watershed Enhancement Board</u></b>           |                                                  |                                             |                         |
| Lottery Funds                                       | -                                                | \$ (205,451)                                | \$ (205,451)            |
| Federal Funds                                       | -                                                | \$ (1,136)                                  | \$ (1,136)              |
| <b><u>PUBLIC SAFETY PROGRAM AREA</u></b>            |                                                  |                                             |                         |
| <b><u>Department of Corrections</u></b>             |                                                  |                                             |                         |
| General Fund                                        | -                                                | \$ (23,762,896)                             | \$ (23,762,896)         |
| General Fund Debt Service                           | -                                                | \$ 1,268,059                                | \$ 1,268,059            |
| Other Funds                                         | -                                                | \$ 272,630                                  | \$ 272,630              |
| Federal Funds                                       | -                                                | \$ (10,323)                                 | \$ (10,323)             |
| <b><u>Oregon Criminal Justice Commission</u></b>    |                                                  |                                             |                         |
| General Fund                                        | -                                                | \$ (87,794)                                 | \$ (87,794)             |
| Other Funds                                         | -                                                | \$ (1,137)                                  | \$ (1,137)              |
| Federal Funds                                       | -                                                | \$ (3,503)                                  | \$ (3,503)              |
| <b><u>District Attorneys and their Deputies</u></b> |                                                  |                                             |                         |
| General Fund                                        | -                                                | \$ (23,359)                                 | \$ (23,359)             |
| <b><u>Department of Justice</u></b>                 |                                                  |                                             |                         |
| General Fund                                        | -                                                | \$ (3,386,309)                              | \$ (3,386,309)          |
| General Fund Debt Service                           | -                                                | \$ 3,235,629                                | \$ 3,235,629            |
| Other Funds                                         | -                                                | \$ 15,825,892                               | \$ 15,825,892           |
| Federal Funds                                       | -                                                | \$ 29,064,361                               | \$ 29,064,361           |
| <b><u>Oregon Military Department</u></b>            |                                                  |                                             |                         |
| General Fund                                        | -                                                | \$ 932,333                                  | \$ 932,333              |
| General Fund Debt Service                           | -                                                | \$ (802,765)                                | \$ (802,765)            |
| Other Funds                                         | -                                                | \$ 4,796,923                                | \$ 4,796,923            |
| Other Funds Debt Service                            | -                                                | \$ 448,429                                  | \$ 448,429              |
| Federal Funds                                       | -                                                | \$ (1,156,392)                              | \$ (1,156,392)          |

## **Budget Summary\***

|                                                                  | <b><u>2015-17 Legislatively<br/>Approved Budget</u></b> | <b><u>2017-19 Committee<br/>Recommendation</u></b> | <b><u>Committee Change</u></b> |
|------------------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|--------------------------------|
| <b><u>Oregon Board of Parole</u></b>                             |                                                         |                                                    |                                |
| General Fund                                                     | -                                                       | \$ (340,944)                                       | \$ (340,944)                   |
| <b><u>Oregon State Police</u></b>                                |                                                         |                                                    |                                |
| General Fund                                                     | -                                                       | \$ (2,667,382)                                     | \$ (2,667,382)                 |
| Lottery Funds                                                    | -                                                       | \$ (240,268)                                       | \$ (240,268)                   |
| Other Funds                                                      | -                                                       | \$ (26,542)                                        | \$ (26,542)                    |
| Federal Funds                                                    | -                                                       | \$ (142,526)                                       | \$ (142,526)                   |
| <b><u>Department of Public Safety Standards and Training</u></b> |                                                         |                                                    |                                |
| Other Funds                                                      | -                                                       | \$ (1,183,157)                                     | \$ (1,183,157)                 |
| Federal Funds                                                    | -                                                       | \$ 464,466                                         | \$ 464,466                     |
| <b><u>Oregon Youth Authority</u></b>                             |                                                         |                                                    |                                |
| General Fund                                                     | -                                                       | \$ (4,902,061)                                     | \$ (4,902,061)                 |
| General Fund Debt Service                                        | -                                                       | \$ 1,925,787                                       | \$ 1,925,787                   |
| Other Funds                                                      | -                                                       | \$ 567,980                                         | \$ 567,980                     |
| Federal Funds                                                    | -                                                       | \$ (218,984)                                       | \$ (218,984)                   |
| <b><u>TRANSPORTATION PROGRAM AREA</u></b>                        |                                                         |                                                    |                                |
| <b><u>Department of Aviation</u></b>                             |                                                         |                                                    |                                |
| Other Funds                                                      | -                                                       | \$ (39,973)                                        | \$ (39,973)                    |
| Federal Funds                                                    | -                                                       | \$ (1,538)                                         | \$ (1,538)                     |
| <b><u>Department of Transportation</u></b>                       |                                                         |                                                    |                                |
| General Fund                                                     | -                                                       | \$ (389,942)                                       | \$ (389,942)                   |
| General Fund Debt Service                                        | -                                                       | \$ (1,037,553)                                     | \$ (1,037,553)                 |
| Lottery Funds Debt Service                                       | -                                                       | \$ (6,039,258)                                     | \$ (6,039,258)                 |
| Other Funds                                                      | -                                                       | \$ (1,415,838)                                     | \$ (1,415,838)                 |
| Other Funds Debt Service                                         | -                                                       | \$ 10                                              | \$ 10                          |
| Federal Funds                                                    | -                                                       | \$ (227,030)                                       | \$ (227,030)                   |

**Budget Summary\***

|                               | <u>2015-17 Legislatively<br/>Approved Budget</u> | <u>2017-19 Committee<br/>Recommendation</u> | <u>Committee Change</u> |
|-------------------------------|--------------------------------------------------|---------------------------------------------|-------------------------|
| <b>2017-19 Budget Summary</b> |                                                  |                                             |                         |
| General Fund Total            | -                                                | \$ 58,172,743                               | \$ 58,172,743           |
| General Fund Debt Service     | -                                                | \$ (14,400,707)                             | \$ (14,400,707)         |
| Lottery Funds Total           | -                                                | \$ 9,801,680                                | \$ 9,801,680            |
| Lottery Funds Debt Service    | -                                                | \$ (12,820,839)                             | \$ (12,820,839)         |
| Other Funds Total             | -                                                | \$ 938,856,278                              | \$ 938,856,278          |
| Other Funds Debt Service      | -                                                | \$ 1,580,778                                | \$ 1,580,778            |
| Other Funds Nonlimited        | -                                                | \$ 30,000,000                               | \$ 30,000,000           |
| Federal Funds Total           | -                                                | \$ 137,654,935                              | \$ 137,654,935          |

\* Excludes Capital Construction

|  | <u>2015-17 Legislatively<br/>Approved Budget</u> | <u>2015-17 Committee<br/>Recommendation</u> | <u>Committee Change</u> |
|--|--------------------------------------------------|---------------------------------------------|-------------------------|
|--|--------------------------------------------------|---------------------------------------------|-------------------------|

**2015-17 Supplemental Appropriations**

**Commission on Judicial Fitness and Disability**

|              |   |           |           |
|--------------|---|-----------|-----------|
| General Fund | - | \$ 35,000 | \$ 35,000 |
|--------------|---|-----------|-----------|

**Department of Transportation**

|               |   |               |               |
|---------------|---|---------------|---------------|
| Other Funds   | - | \$ 45,500,000 | \$ 45,500,000 |
| Federal Funds | - | \$ 8,100,000  | \$ 8,100,000  |

## 2017-19 Position Summary

|                                                         | <u>2015-17 Legislatively<br/>Approved Budget</u> | <u>2017-19 Committee<br/>Recommendation</u> | <u>Committee Change</u> |
|---------------------------------------------------------|--------------------------------------------------|---------------------------------------------|-------------------------|
| <b>ADMINISTRATION PROGRAM AREA</b>                      |                                                  |                                             |                         |
| <b><u>Department of Administrative Services</u></b>     |                                                  |                                             |                         |
| Authorized Positions                                    | -                                                | 6                                           | 6                       |
| Full-time Equivalent (FTE) positions                    | -                                                | 6.00                                        | 6.00                    |
| <b><u>Public Employees Retirement System</u></b>        |                                                  |                                             |                         |
| Authorized Positions                                    | -                                                | 1                                           | 1                       |
| Full-time Equivalent (FTE) positions                    | -                                                | 0.92                                        | 0.92                    |
| <b><u>Department of Revenue</u></b>                     |                                                  |                                             |                         |
| Authorized Positions                                    | -                                                | 33                                          | 33                      |
| Full-time Equivalent (FTE) positions                    | -                                                | 9.00                                        | 9.00                    |
| <b><u>State Treasurer</u></b>                           |                                                  |                                             |                         |
| Authorized Positions                                    | -                                                | 2                                           | 2                       |
| Full-time Equivalent (FTE) positions                    | -                                                | 2.34                                        | 2.34                    |
| <b>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</b>      |                                                  |                                             |                         |
| <b><u>Consumer and Business Services</u></b>            |                                                  |                                             |                         |
| Authorized Positions                                    | -                                                | 11                                          | 11                      |
| Full-time Equivalent (FTE) positions                    | -                                                | 9.68                                        | 9.68                    |
| <b><u>Bureau of Labor and Industries</u></b>            |                                                  |                                             |                         |
| Authorized Positions                                    | -                                                | 3                                           | 3                       |
| Full-time Equivalent (FTE) positions                    | -                                                | 2.50                                        | 2.50                    |
| <b>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</b>  |                                                  |                                             |                         |
| <b><u>Housing and Community Services Department</u></b> |                                                  |                                             |                         |
| Authorized Positions                                    | -                                                | 3                                           | 3                       |
| Full-time Equivalent (FTE) positions                    | -                                                | 0.75                                        | 0.75                    |

## 2017-19 Position Summary

2015-17 Legislatively  
Approved Budget

2017-19 Committee  
Recommendation

Committee Change

### HUMAN SERVICES PROGRAM AREA

#### Oregon Health Authority

|                                      |   |       |       |
|--------------------------------------|---|-------|-------|
| Authorized Positions                 | - | 63    | 63    |
| Full-time Equivalent (FTE) positions | - | 51.46 | 51.46 |

#### Department of Human Services

|                                      |   |       |       |
|--------------------------------------|---|-------|-------|
| Authorized Positions                 | - | 113   | 113   |
| Full-time Equivalent (FTE) positions | - | 74.33 | 74.33 |

### JUDICIAL BRANCH

#### Judicial Department

|                                      |   |      |      |
|--------------------------------------|---|------|------|
| Authorized Positions                 | - | 4    | 4    |
| Full-time Equivalent (FTE) positions | - | 2.00 | 2.00 |

### NATURAL RESOURCES PROGRAM AREA

#### Oregon Department of Agriculture

|                                      |   |        |        |
|--------------------------------------|---|--------|--------|
| Authorized Positions                 | - | (1)    | (1)    |
| Full-time Equivalent (FTE) positions | - | (1.00) | (1.00) |

#### Department of Fish and Wildlife

|                                      |   |      |      |
|--------------------------------------|---|------|------|
| Authorized Positions                 | - | 6    | 6    |
| Full-time Equivalent (FTE) positions | - | 5.33 | 5.33 |

#### Department of Forestry

|                                      |   |      |      |
|--------------------------------------|---|------|------|
| Authorized Positions                 | - | 4    | 4    |
| Full-time Equivalent (FTE) positions | - | 3.50 | 3.50 |

#### Department of State Lands

|                                      |   |      |      |
|--------------------------------------|---|------|------|
| Authorized Positions                 | - | 1    | 1    |
| Full-time Equivalent (FTE) positions | - | 1.00 | 1.00 |

| <b><u>2017-19 Position Summary</u></b>   | <b><u>2015-17 Legislatively<br/>Approved Budget</u></b> | <b><u>2017-19 Committee<br/>Recommendation</u></b> | <b><u>Committee Change</u></b> |
|------------------------------------------|---------------------------------------------------------|----------------------------------------------------|--------------------------------|
| <b><u>Water Resources Department</u></b> |                                                         |                                                    |                                |
| Authorized Positions                     | -                                                       | 1                                                  | 1                              |
| Full-time Equivalent (FTE) positions     | -                                                       | 1.00                                               | 1.00                           |
| <b>PUBLIC SAFETY PROGRAM AREA</b>        |                                                         |                                                    |                                |
| <b><u>Department of Justice</u></b>      |                                                         |                                                    |                                |
| Authorized Positions                     | -                                                       | 68                                                 | 68                             |
| Full-time Equivalent (FTE) positions     | -                                                       | 54.99                                              | 54.99                          |
| <b><u>Oregon Military Department</u></b> |                                                         |                                                    |                                |
| Authorized Positions                     | -                                                       | 2                                                  | 2                              |
| Full-time Equivalent (FTE) positions     | -                                                       | 2.00                                               | 2.00                           |
| <b><u>Oregon State Police</u></b>        |                                                         |                                                    |                                |
| Authorized Positions                     | -                                                       | 27                                                 | 27                             |
| Full-time Equivalent (FTE) positions     | -                                                       | 25.32                                              | 25.32                          |

### **Summary of Revenue Changes**

The General Fund appropriations made in the bill are within resources available as projected in the May 2017 economic and revenue forecast by the Department of Administrative Services, Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in HB 3470, plus other actions to reduce state agency expenditures.

### **Summary of Capital Construction Subcommittee Action**

HB 5006 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budgets and position authority as described below.

## **Emergency Board**

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$50 million General Fund to the Emergency Board for general purposes.

HB 5006 makes two special purpose appropriations to the Emergency Board, totaling \$110 million General Fund; the bill also adjusts a special purpose appropriation already approved in a different bill:

- \$100 million General Fund for state employee compensation changes.
- \$10 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.
- Reduces the special purpose appropriation made by SB 505 for costs associated with the requirement to record grand jury proceedings, by \$600,000 General Fund. The budget for the Judicial Department is increased by this amount.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2018, any remaining funds become available to the Emergency Board for general purposes.

## **Adjustments to Approved 2017-19 Agency Budgets**

### **STATEWIDE ADJUSTMENTS**

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services assessments and charges for services, Attorney General rates, certain services and supplies, and additional vacancy savings expected as a result of a hiring slowdown. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales and refunding of outstanding general obligation and lottery revenue bonds. Total savings are \$135.8 million General Fund, \$16.7 million Lottery Funds, \$105.5 million Other Funds, and \$35.6 million Federal Funds.

Specific adjustments include \$126 million total funds savings from implementing a hiring slowdown implemented across all three branches of government; \$25 million in General Fund and Lottery Funds savings from eliminating most inflation on services and supplies implemented across all three branches of government; \$9.3 million total funds from a 10% reduction to travel in Executive Branch agencies to implement the Governor's previously announced cost containment effort; \$68 million total funds reduction from lower Department of Administrative Services assessments and service rates; and \$13 million total funds from lower Attorney General rates.

Section 145 of the budget bill reflects the changes, as described above, for each agency. These adjustments are not addressed in the individual agency narratives, although they are included in the table at the beginning of the budget report.

## **ADMINISTRATION**

### **Department of Administrative Services**

The Subcommittee approved various one-time General Fund appropriations to the Department of Administrative Services (DAS) for the following purposes:

- \$1,895,000 for disbursement to the Rogue River Valley Irrigation District for the Bradshaw Drop Irrigation Canal project to pipe over three miles of irrigation canal to conserve water and provide pressurized water to district patrons.
- \$1,836,000 for disbursement to the City of John Day to extend a fiber optic line along US 395 from US 20 to John Day.
- \$1,000,000 for disbursement to the JPR Foundation, Inc. for the Holly Theater restoration project in Medford.
- \$1,000,000 for disbursement to the Deschutes Rim Clinic Foundation for the Rim Health Clinic in Maupin to supplement capacity at the current facility.
- \$750,000 for disbursement to the Medford Youth Baseball Society for improvements at Harry and David Baseball Park.
- \$500,000 for disbursement to the City of Mosier for a joint use facility, encompassing a city hall, main fire station, and multi-use community space to be built on land donated by Union Pacific Railroad.
- \$500,000 for disbursement to the Oregon Wine Board for marketing and increasing the market access of Oregon produced wine.
- \$420,000 for disbursement to the City of John Day for operations of a public safety answering point through the 2017-19 biennium.
- \$400,000 for disbursement to the Greater Portland YWCA for the Family Preservation Project.
- \$250,000 for disbursement to the Southern Oregon Veterans Benefit organization for construction of a replica of the Vietnam Memorial Traveling Wall.
- \$200,000 for disbursement to the Mid-Columbia Health Foundation for a hospital modernization and expansion project involving a regional rural community hospital in The Dalles that was built in 1859.
- \$50,000 for disbursement to the World of Speed organization as transition funding for the High School Automotive Career Technical Education program as the organization seeks other support for the program.
- \$50,000 for disbursement to the Family YMCA of Marion and Polk Counties for the YMCA Youth and Government program.
- \$50,000 for disbursement to the Bag and Baggage Productions, a professional theater located in Hillsboro, for its Cultural Innovation Project involving the purchase and installation of a 360 degree digitally immersive projection system.
- \$40,000 for disbursement to the Cities of Turner, Aumsville, and Salem, for use as flood mitigation planning match.

A total of \$28,177,202 Other Funds expenditure limitation was added by the Subcommittee for the one-time cost of issuance and special payments associated with the disbursement of proceeds from Lottery Bond sales; projects are detailed below and approved in SB 5530. Cost of issuance for these projects totals \$707,202. There is no debt service allocated in the 2017-19 biennium, as the bonds will not be sold until the

spring of 2019. Total debt service on all the projects described below is estimated at a total of \$4,743,599 Lottery Funds for the 2017-19 biennium and \$47,153,969 over the life of the bonds.

- \$12,235,018 Other Funds for disbursement to the YMCA of Marion and Polk counties for construction of a new YMCA facility in Salem.
- \$6,125,396 Other Funds for disbursement to the Eugene Civic Alliance to redevelop the site of the former Civic Stadium into a community sports and recreation complex.
- \$2,050,587 Other Funds for disbursement to the Gresham Redevelopment Commission for the construction of an innovation and workforce training center in the Rockwood neighborhood in Gresham.
- \$2,050,587 Other Funds for disbursement to the Family Nurturing Center (Rogue Valley Children’s Relief Nursery) to purchase and rehabilitate affordable housing adjacent to the Center’s campus.
- \$1,042,655 Other Funds for disbursement to the Cascade AIDS Project for the acquisition and renovation of a primary care and mental health center for the lesbian, gay, bisexual, transgender, queer, and other minority gender identities and sexual orientation community.
- \$1,041,303 Other Funds for disbursement to the City of Independence for the Independence Landing Revitalization Project.
- \$1,041,303 Other Funds for disbursement to Klamath County for construction of the Klamath Youth Inspiration Program residential treatment center in Klamath Falls.
- \$1,041,303 Other Funds for disbursement to the City of Woodburn to develop a community center in Woodburn.
- \$784,922 Other Funds for disbursement to The Dalles Civic Auditorium Preservation Commission to continue reconstruction of The Dalles Civic Auditorium theater.
- \$764,128 Other Funds for disbursement to the City of Spray to construct a public safety and emergency services center, which includes fire protection and emergency medical services.

The Subcommittee approved two one-time increases to existing subsidy programs funded through the DAS budget: \$150,000 General Fund was added to the special payments made to the Oregon Historical Society, increasing its total state support in 2017-19 to \$900,000 General Fund. The Subcommittee also approved increasing the 2017-19 special payments to county fairs by \$180,000 Lottery Funds, which provides county fairs with a total of \$3,828,000 Lottery Funds in 2017-19.

To complete projects approved in SB 5506, the capital construction bill, the Subcommittee approved the establishment of five limited duration Project Manager 2 positions (5.00 FTE) and one limited duration Project Manager 3 position (1.00 FTE) within the DAS Planning and Construction Management program. This is position establishment authority only, as all position costs will be charged against project funding.

The Subcommittee approved \$1,080,818 in additional Other Funds Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505 for renovations at the Portland State Office Building, and an Other Funds expenditure limitation increase of \$214,000 for the cost of issuance of the bonds.

### **Public Employees Retirement System**

An Other Funds expenditure limitation increase of \$209,443 was approved by the Subcommittee, which supports one permanent full-time Principal Executive Manager G (0.92 FTE) to serve as the agency's Chief Financial Officer, with the understanding that the agency competitively recruit for, and hire, a Certified Public Accountant for this position.

### **Department of Revenue**

The Subcommittee approved funding for the final project phase to replace most of the agency's core information technology systems (Core Systems Replacement project). The final phase includes: Timber tax; electrical cooperative tax; rail car tax; gas and oil production tax; County Assessment Funding Assistance; Green Light; Non-profit homes; court fines and assessments; and revenue accounting. The scheduled implementation date is November 13, 2017.

The Subcommittee approved \$8,383,109 of Other Funds expenditure limitation and the establishment of 32 limited duration positions (8.00 FTE), which is to be mostly financed with Article XI-Q bonds approved in SB 5505 (\$4,781,944). Project revenues also include an estimated \$3,501,165 in bond proceeds that were authorized and issued during the 2015-17 biennium, but remained unexpended, and \$100,000 of state marijuana tax revenue. The Department of Administrative Services is directed to unschedule \$276,599 of Other Funds expenditure limitation associated with the Core Systems Replacement project, which may be rescheduled upon the approval of the Legislative Fiscal Office.

The Subcommittee appropriated \$1,000,000 General Fund for vendor contract maintenance costs to support the ongoing maintenance of the vendor product after installation and \$60,000 General Fund for non-bondable expenditures related to the project; these are one-time costs that should be phased out for 2019-21.

To support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505 for the project, the Subcommittee appropriated \$796,311 in additional General Fund Debt Service and added \$73,056 Other Funds expenditure limitation for the cost of issuance of the bonds.

The Subcommittee increased the General Fund appropriation by \$276,906 and Other Funds expenditure limitation by \$24,079 for one permanent full-time Principal Executive Manager F position (1.00 FTE) to restore funding for the agency's Finance Manager position, a long-term vacancy that was eliminated in SB 5535, with the understanding that the agency competitively recruit for, and fill, this position.

To balance available revenues with Other Funds expenditure limitation, the Subcommittee decreased Other Funds expenditure limitation by \$187,277 for services and supplies in the Property Tax Division.

The Subcommittee increased Other Funds expenditure limitation by \$244,058 for services and supplies in the Marijuana Program. Of the increase, \$200,000 is for a remodel of the cash transaction space in the Salem headquarters building. This will bring the total estimated project

costs to \$1.33 million, of which \$1 million will be funded during the 2017-19 biennium. This is a one-time expense. The remaining \$44,058 is for services and supplies approved by the Emergency Board in May of 2016.

### **Oregon Advocacy Commissions Office**

To restore a reduction in services and supplies included in the budget bill for the Oregon Advocacy Commissions Office (SB 5501), the Subcommittee approved \$17,000 General Fund.

### **State Library**

The Subcommittee approved a \$197,488 General Fund appropriation to restore a reduction to the Ready to Read Grant program included in the budget bill for the State Library (HB 5018). The Ready to Read Grant program provides grants to public libraries for early literacy services and summer reading programs.

### **State Treasurer**

For the Oregon Retirement Savings Board, the Subcommittee increased General Fund by \$1,056,224 and established three permanent full-time positions (2.84 FTE) for additional implementation work. The positions are: one permanent full-time Operations and Policy Analyst 4 to serve as a Public Engagement Manager (1.00 FTE); one permanent full-time Operations and Policy Analyst 3 to serve as a Compliance Manager (0.92 FTE); and one permanent full-time Executive Support Special 1 (0.92 FTE). The Subcommittee abolished one permanent part-time Program Analyst 1 position, a long-term vacant position (-0.50 FTE). A General Fund appropriation is required to fund the Board's operating expenses until the Retirement Savings Plan Administrative Fund has sufficient revenue to support the Board. General Fund expenditures are to be repaid with future administrative fees.

## **CONSUMER AND BUSINESS SERVICES**

### **Department of Consumer and Business Services**

The Subcommittee approved an increase in Other Funds expenditure limitation of \$154,056 for the Department of Consumer and Business Services (DCBS), Division of Financial Regulation and authorized the establishment of a limited duration Operation and Policy Analyst 3 position (0.88 FTE). This position will support work required by the passage of HB 2391, which requires DCBS to establish a reinsurance program for individual and group health insurance policies. The position will assist existing staff at the agency with the additional rulemaking process required to establish the reinsurance program and with the application to the US Department of Health and Human Services for a 1332 waiver to implement the Oregon Reinsurance Program.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$1,748,149 for the DCBS Building Codes Division and the establishment of 10 positions (8.80 FTE). Three of the positions, two Operations and Policy Analyst 3 and a Professional Engineer 2, are for building code development. These positions will provide policy and technical research, analysis, and subject matter expertise related to developing statewide standards, and provide support on special projects related to statewide consistency and uniformity within the building

code. Two Administrative Specialist 2 positions will support analysts, engineers, and subject matter experts in the process of statewide code development, and facilitate and coordinate on special projects, permit services, and project tracking. Two Plans Examiner 2 positions will provide technical expertise and support to special projects, by reviewing plans and specifications for those projects and providing additional support to operational programs in the Pendleton and Coos Bay field offices. One Structural and Mechanical Inspector, a Plumbing Inspector, and one Electrical Inspector will provide field support for site-built construction in the Pendleton and Coos Bay field offices.

### **Bureau of Labor and Industries**

General Fund in the amount of \$413,787 is added to the budget of the Bureau of Labor and Industries for anticipated investigatory and enforcement provisions related to the passage of SB 828. The funding supports a permanent Civil Rights Field Representative (0.75 FTE), and a Permanent Compliance Specialist (0.75 FTE). In addition, funding to support a limited duration Training and Development Specialist 2 position (1.00 FTE) is also included; this position will develop notice materials for posting in the work place, and provide employer training opportunities on the new requirements.

## **ECONOMIC AND COMMUNITY DEVELOPMENT**

### **Oregon Business Development Department**

The Subcommittee established a one-time \$1,650,000 General Fund appropriation for the Arts Commission to distribute grants to the following cultural institutions in the following amounts:

- APANO Cultural Center - \$300,000
- Benton County Historical Society & Museum - Corvallis Museum - \$500,000
- Cottage Theatre Expansion - \$125,000
- High Desert Museum - By Hand Through Memory Exhibit - \$125,000
- Liberty Theatre Foundation - Theatre Restoration in La Grande - \$200,000
- Oregon Coast Council for the Arts - Newport Performing Arts Center - \$300,000
- Portland Institute of Contemporary Art - Capital Campaign NE Hancock \$100,000

The Subcommittee established a one-time \$2,000,000 General Fund appropriation for a grant to the Crescent Sanitary District to support a sewer system/wastewater treatment facility project. To supplement support for the Regional Accelerator Innovation Network (RAIN), the Subcommittee increased the one-time Lottery Funds expenditure limitation by \$500,000. With the expenditure increase in this bill, total support in the budget for RAIN will total \$1,000,000. The Subcommittee also established a one-time Other Funds expenditure limitation of \$3,000,000 to support operating and research expenses of the Oregon Manufacturing Innovation Center (OMIC). The source of these funds are moneys transferred from the Connect Oregon Fund in the Department of Transportation. With the expenditure increase in this bill, support in the Oregon Business Development Department budget for OMIC operations will total \$6.6 million of combined Lottery Funds and Other Funds expenditures.

The Subcommittee increased Other Funds expenditures for distribution of bond proceeds authorized in SB 5505 and SB 5530, and HB 2278 (2015 Session). These expenditures include expenditures for the following projects for the following amounts:

- Seismic Rehabilitation Grants - \$120 million total, including \$100 million for school facilities and \$20 million for emergency services facilities.
- Port of Coos Bay - Channel Deepening Project - \$15,000,000
- Oregon Manufacturing Innovation Center Roads - \$3,390,000
- City of Sweet Home - Wastewater Treatment Plant Upgrade - \$2,000,000
- Crescent Sanitary District Sewer System - \$3,000,000
- Portland Art Museum 0 Connection Campaign - \$1,000,000
- Eugene Ballet Company - Midtown Arts Center - \$700,000
- Friends of the Oregon Caves & Chateau - Balcony Restoration Project - \$750,000
- Regional Solutions - \$1

Regarding Regional Solutions, SB 5530 authorizes \$4 million of lottery bond proceeds for the Regional Infrastructure Fund for Regional Solutions projects. After the Department presents a funding request with identified Regional Solutions projects, the Legislature or Emergency Board will increase the Other Funds expenditure limitation to allow funding of the approved projects. The expenditure limitation applies solely to lottery bond proceeds received in the 2017-19 biennium. Proceeds from previously issued bonds that have been transferred to the Regional Infrastructure Fund, and any earnings in the Fund, are not subject to the \$1 expenditure limitation.

The Subcommittee also increased Nonlimited Other Funds expenditures by \$30 million for distribution of lottery bond proceeds authorized for the Special Public Works Fund. The \$30 million include \$20 million for adding capital to the base Fund, and \$10 million restricted to levee projects.

Other Funds expenditures are increased by a total of \$2,746,249 to pay costs of issuing the general obligation and lottery revenue bonds authorized for the above projects. Proceeds of bonds are used to finance these costs.

Finally, the General Fund appropriation for debt service is increased by \$2,836,985 to pay 2017-19 biennium debt service costs for approved Seismic Rehabilitation Grant bonds. This supports debt service costs for \$25 million of seismic school bonds, and \$10 million of seismic emergency services facility bonds, issued in spring 2018. The remaining seismic bonds, and all lottery bonds authorized for projects in this budget, will be issued in spring 2019, and related debt service will not be paid until the 2019-21 biennium.

## **Housing and Community Services Department**

The Housing and Community Services Department budget is adjusted by the Subcommittee as follows:

Local Innovation and Fast Track (LIFT) housing program - Other Funds expenditure limitation is increased by \$1,090,000 attributable to the cost of issuance for \$80 million in Article XI-Q Bonds for affordable housing development; the housing developed with the bonds will be targeted to low income individuals and families. It is assumed that this investment will result in an additional 1,200 - 1,500 units of new housing, depending on economic factors and the extent to which the program is modified (specifically, to include single family home ownership). Expenditure limitation for a period of six years for the project amount (\$80 million) is in SB 5506. Administration of the \$80 million in additional bond proceeds drives the need for additional expenditure limitation and General Fund support in the 2017-19 biennium, as follows: Two limited duration Loan Specialist positions (0.75 FTE) and two permanent Compliance Specialist positions (1.00 FTE) are authorized to add appropriate underwriting and project monitoring for affordable housing units developed through the LIFT housing program, as authorized by the 2017 Legislative Assembly. The compliance specialist positions are funded through fees charged to the projects, while the loan specialists are supported by General Fund. Finally, General Fund of \$3.4 million is appropriated for debt service, assuming half of the total authorized amount (\$40 million) is issued in the spring of 2018.

Preservation of Affordable Housing - Other Funds expenditure limitation in the amount of \$25,395,235 is included to enable the Housing and Community Services Department (HCSD) to expend lottery bond proceeds for preservation of affordable housing. Of this amount, \$25 million is attributable to project costs, and \$395,235 is related to cost of issuance. Eligible projects for which these funds can be expended will be defined by HCSD and include activities such as: multi-family rental properties where at least 25% of the units are subsidized by a project-based rental assistance contract through the USDA Rural Development or the US Department of Housing and Urban Development; existing manufactured housing communities and affordable housing units to be acquired by a mission-based non-profit organization, resident cooperative, tenants' association, housing authority, or local government; existing multifamily projects with affordability restrictions in need of rehabilitation and contract renewal; and public housing projects undergoing a preservation transaction which involves a comprehensive recapitalization and which will secure ongoing rental subsidies.

Oregon Foreclosure Avoidance Program - General Fund of \$1.3 million is included for the program. This 2017-19 funding is intended to be the final installment for the program, with the expectation that HCSD will cease administration and payment reimbursement by June 30, 2019, or the time at which funds are fully expended, whichever comes first.

Emergency Housing Account and State Homeless Assistance Program - An additional \$13,200,000 General Fund is added to the Emergency Housing Account (EHA) program, and an additional \$6,800,000 General Fund is included for the State Homeless Assistance Program (SHAP). These are one-time enhancements that bring the total 2017-19 budget for EHA to \$27,893,832 (a 93% increase over the 2015-17 legislatively approved budget) and SHAP to \$12,226,228 (a 129% increase over the 2015-17 legislatively approved budget).

Oregon Commission for Voluntary Action and Service - Federal Funds expenditure limitation is reduced by \$7.1 million and one position (1.00 FTE) to reflect funding associated with transfer of administration of the Commission from HCSD to the Office of the Governor. The statutory changes to accomplish the transfer of the program are included in HB 3470.

Measure 96 Lottery Funds Allocation - Lottery Funds expenditure limitation, attributable to the 2016 passage of Measure 96, in the amount of \$350,000 is added for emergency housing assistance to veterans, as provided through the Emergency Housing Account program. The funds are allocated to the Department in SB 140. A budget note in HB 5012 (the HCSD budget bill) directs HCSD and the Department of Veterans' Affairs to report back to the Joint Committee on Ways and Means in February 2018 with advice on strategic investments of available funds that will result in long-term housing stability for veterans.

### **Oregon Department of Veterans' Affairs**

The Subcommittee approved increasing Other Funds expenditure limitation by \$310,000 for costs of issuance on Article XI-Q general obligation bonds authorized in SB 5505 for a parking lot at the Lebanon Veterans' Home, an educational and daycare facility at The Dalles Veterans' Home, and a new veterans' home in Roseburg. Costs of issuance will be paid with bond proceeds. Bonds are scheduled to be sold in spring 2019, with debt service of \$2.2 million General Fund in the 2019-21 biennium.

Due to the shortage of nurses and medical technicians in the City of Roseburg and Douglas County that would be required to staff the approved Veterans' Home, the Subcommittee adopted the following budget note:

#### **Budget Note:**

The Oregon Department of Veterans' Affairs, in collaboration with the Oregon Health Authority and the Oregon State Board of Nursing, is directed to convene a rural medical training facilities workgroup that will investigate issues related to alleviating a shortage of skilled and experienced nurses and medical technicians in the City of Roseburg and in Douglas County. Representatives from the City of Roseburg, Douglas County, local hospital or medical facilities, including the Roseburg VA Medical Center, and local medical practitioners with experience in training nursing and medical technician students should be included in the workgroup membership. The workgroup should consider issues related to establishing a medical training facility in partnership with local academic programs and methods of reintegrating veterans who are transitioning out of military service into society through higher education and career training. The Department shall report the results of the workgroup and recommendations to the Legislature by September 15, 2018.

## **EDUCATION**

### **State School Fund**

The Subcommittee approved a decrease of \$30,372,945 General Fund and an increase of \$12,465,745 Lottery Funds for the State School Fund, which reflects the balancing of available Lottery Funds across the entire state budget. In addition, Other Funds expenditure limitation was

increased by \$17,907,200 to account for the total amount of Marijuana revenues dedicated to the State School Fund. Overall, the net change to the State School Fund is zero from the \$8.2 billion included in SB 5517, the State School Fund budget bill.

### **Department of Education**

The Subcommittee approved \$480,517 General Fund for debt service on Article XI-Q bonds sold for deferred maintenance projects at the Oregon School for the Deaf. The bond proceeds will be used to address long standing deferred maintenance issues including replacement or repair of roofs (\$2.5 million) and various improvements (\$1.8 million) to address accessibility issues at the facility necessary to comply with the Americans with Disabilities Act (ADA). For the sale of Article XI-P bonds for the Oregon School Capital Improvement Matching program, \$100 million Other Funds expenditure limitation is included. The XI-P bonds will be sold later in the biennium, so no debt service is required. For both the sale of XI-Q bonds for the Oregon School for the Deaf and the Article XI-P bonds for school district facilities, an increase of \$1,052,442 in Other Funds expenditure limitation is included for the issuance costs of the bonds.

An Other Funds expenditure limitation of \$170.0 million is included for payments to school districts under Ballot Measure 98. A \$170 million General Fund appropriation was made in SB 5516, the budget bill for the Oregon Department of Education, but payments out of the new High School Graduation and College and Career Readiness Fund must be budgeted as an Other Funds expenditure under the language of Ballot Measure 98 and for accounting practices.

### **Higher Education Coordinating Commission**

The Subcommittee approved an increase of \$6,831,534 in Other Funds expenditure limitation for the Higher Education Coordinating Commission (HECC) for the issuance costs of general obligation bonds sold for public universities and community colleges. These include both Article XI-G and XI-Q bonds for the seven public universities and Article XI-G bonds for community colleges.

A General Fund appropriation of \$1.2 million was approved for a one-time grant to Eastern Oregon University for the construction of a new dedicated technology infrastructure equipment facility. This facility will be the campus hub for communications and network infrastructure. Also approved was \$490,000 General Fund for a one-time grant to Oregon State University for the renovation of the Graduate and Research Center at the Cascades Campus in Bend. This will create office space for teaching and research at the campus as it offers new programs and courses.

An additional \$5.3 million General Fund was approved for the Oregon Promise program which provides financial assistance to recent high school graduates with tuition waivers or subsidies at a community college. The increase, along with \$34.7 million General Fund included in the HECC budget bill (SB 5524), brings 2017-19 funding for this program to \$40 million General Fund. At this funding level, the Commission will need to implement policies limiting participation, including restricting program eligibility based on Earned Family Contribution. The intent is to “grandfather” in the first year’s students who started in the program during the 2016-17 academic year under the former requirements and implement any changes for those students who start during or after the fall quarter of the 2017-18 academic year. SB 1032 will include authority for HECC to limit the number of Oregon Promise participants by setting a maximum Earned Family Contribution for program eligibility.

The Subcommittee also approved a budget note related to community colleges:

**Budget Note:**

The Higher Education Coordinating Commission shall convene a workgroup to develop recommendations for enabling community colleges to offer an associate's degree that is completed in coordination with credits earned in registered apprenticeship or training programs that are at least four years long. The commission shall report their findings and recommendations to the appropriate legislative interim committee.

For College Possible, the Subcommittee approved a one-time \$350,000 General Fund appropriation to HECC for a one-time grant to the organization. This program provides mentoring, coaching, and other assistance to low income students to encourage them to go to college and help them apply for college and financial aid.

One-time funding for two Agricultural Experiment Station positions are added in this bill. One is located at the Hermiston Agricultural Research and Extension Center for potato research and one is at the North Willamette Research and Extension Center. The costs are \$260,000 and \$120,000 General Fund, respectively. Funding for the Renewable Energy Center at the Oregon Institute of Technology was approved in the amount of \$500,000 General Fund.

The Subcommittee approved one-time funding for two projects through Oregon State University resulting, in part, from the work of the Oregon Shellfish Task Force. The first is \$570,000 General Fund for the Molluscan Broodstock program at the Hatfield Marine Science Center in conjunction with the Whiskey Creek Shellfish Hatchery. The second project is \$280,000 General Fund for monitoring the effects of ocean acidification and conducting ocean acidification research at the Whiskey Creek Shellfish Hatchery.

**HUMAN SERVICES**

**Oregon Health Authority**

HB 5006 includes \$10,000,000 General Fund for costs related to treating Hepatitis C - Stage 2 for members of the Oregon Health Plan (OHP). Coverage is already included for Stages 3 and 4. It is estimated that roughly 3,200 OHP members have Hepatitis C at Stage 2, and if all these members pursue treatment, the 2017-19 estimated cost is about \$21.6 million General Fund. The agency will include data on current treatment patterns and costs in its first 2017-19 rebalance, and may need to request additional funding during the 2018 legislative session. A portion of this funding is expected to be one-time, as the existing OHP population is treated and only new cases will need treatment in the following biennium.

The Subcommittee approved \$200,000 General Fund for providing fresh Oregon-grown fruits, vegetables, and cut herbs from farmers' markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Another \$1,000,000 General Fund was

added for the same purpose for eligible individuals through the Women, Infants and Children Program. Both program enhancements are one-time.

Additional one-time Tobacco Master Settlement Agreement (TMSA) resources of \$63,250,000 are available because of a series of legal settlements. Other Funds expenditure limitation is increased for OHP by \$63,250,000, and General Fund is reduced by a like amount. Other TMSA resources in the OHP budget include funding that had previously been used for tobacco prevention and cessation programs. The Subcommittee approved the following budget note:

**Budget Note:**

The Oregon Health Authority, in collaboration with the Tobacco Reduction Advisory Committee, shall make recommendations to the Public Health Advisory Board on reductions to the Tobacco Prevention and Education Program, based on the loss of Tobacco Master Settlement Agreement (TMSA) funding, that reflects best practices for tobacco control, to minimize programmatic disruption. The Oregon Health Authority shall report to the Legislature the impact of the loss of TMSA funding to tobacco prevention in Oregon, across state and local programs, health communications, tobacco cessation, and data and evaluation.

In order to balance to the final revenue forecast, an additional \$375,000 of recreational marijuana proceeds are expected to be distributed to the Oregon Health Authority (OHA) for alcohol and drug prevention and treatment programs. Other Funds expenditure limitation is increased by \$375,000 and General Fund is reduced by that same amount.

HB 5006 reduces General Fund by \$401,413 for the Oregon State Hospital, and reduces one FTE. SB 65 consolidates all persons found guilty except for insanity of a felony and committed to the Oregon State Hospital, under the jurisdiction of the Psychiatric Security Review Board. As a result, the State Hospital Review Panel (SHRP) will no longer be needed after June 30, 2018. The Subcommittee approved \$3,226,060 General Fund for rural provider incentive programs. This is funding that was mistakenly taken out of the current service level at Governor's Budget.

HB 5006 increases General Fund by \$10,000 to make the necessary changes to the Medicaid Management Information System (MMIS) to ensure that children who are placed in substitute care are enrolled in a coordinated care organization (CCO). This would apply to children in the legal custody of the Department of Human Services, and eligible for medical assistance. The new MMIS coding would allow a child who changes placement to remain in the original CCO until the transition of the child's care to another CCO has been completed.

The bill includes \$196,111 Other Funds expenditure limitation and one position (0.75 FTE) to implement HB 3440, which will open up the Prescription Drug Monitoring Program to out-of-state practitioners. This will create additional workload as the program will need to implement and manage a process of auditing out-of-state users' credentials and use of the system.

To support the ongoing DHS effort to develop and implement an integrated eligibility system, now called the ONE Integrated Eligibility and Medicaid Eligibility (ONE IE & ME), the Subcommittee approved \$322,233 General Fund, \$13,595,873 Other Funds expenditure limitation,

\$1,306,605 Federal Funds expenditure limitation, and 62 positions (51.71 FTE); 41 of the positions are limited duration. The 21 permanent positions are associated with a core need for legacy system integration, as well as system maintenance and operations.

**Department of Human Services**

The Subcommittee approved \$1,300,000 General Fund, on a one-time basis, to increase funding for the Oregon Hunger Response Fund, which is a 26.2% increase from the 2015-17 funding level. This additional support will help the Oregon Food Bank, through its 20 regional food banks, acquire and distribute a higher volume of food to over 950 local agencies.

Another adjustment in the Self Sufficiency program is a change to a budget reduction included in SB 5526, the primary budget bill for the Department of Human Services (DHS). Instead of a \$3.4 million General Fund reduction in the Temporary Assistance for Needy Families (TANF) program, which affected households with a Non-Needy Caretaker Relative, the Subcommittee decreased funding in the Employment Related Day Care program by \$3.4 million General Fund, which reduces the caseload by about 200 cases.

Regarding TANF, the DHS budget approved in SB 5526, assumes \$22.2 million in General Fund cost avoidance related to program restrictions that have been in place since the 2009-11 biennium; this requires statutory date changes that are included in HB 3470. In addition, \$60.0 million General Fund in TANF program caseload savings was used to help balance the agency-wide budget. These savings were due to the projected 2017-19 caseload decreasing by more than 3,000 families between the fall 2016 and spring 2017 caseload forecasts. The Subcommittee noted that, ideally, TANF savings would be retained within the TANF program to help improve services to families and client outcomes. To help institute this practice, the Subcommittee approved the budget note set out below.

**Budget Note:**

During the 2017-19 biennium, after each biannual caseload forecast, the Department of Human Services is directed to calculate any General Fund or Federal Funds savings resulting from a decrease in the TANF caseload below the level assumed in the 2017-19 legislatively adopted budget. As part of its first rebalance report to or request of the Legislature following that calculation, the agency will present a proposal for directing any savings to either increase the TANF grant amount or invest in the JOBS program.

For the Intellectual and Developmental Disabilities (IDD) program, the Subcommittee discussed the need to ensure individuals with IDD receive information about all service setting options. Accordingly, DHS is directed to present to all adults with IDD the option to receive in-home services as described in ORS 427.101(3)b. The Subcommittee also approved the following budget note related to IDD group homes:

**Budget Note:**

The Department of Human Services will convene a workgroup to review rules and statutes regarding substantiated abuse findings, fines, and enforcement for Intellectual and Developmental Disability (IDD) group homes. The workgroup shall include representation from IDD providers, clients served in the IDD system, employees working in IDD group homes, and other stakeholders. The workgroup shall report

their findings and recommended statutory changes to the appropriate legislative interim policy committees no later than February 1, 2018. The workgroup shall discuss and report on:

- Recommendations for rule or statutory changes to abuse definitions and substantiated abuse findings.
- A review of current enforcement statutes and recommended changes that result in consistent applications of fines across the IDD group home system.
- Recommendations for mandatory minimum fines for substantiated abuse.

The Subcommittee approved funding for the continued development and implementation of an integrated eligibility system, now called the ONE Integrated Eligibility and Medicaid Eligibility (ONE IE & ME) project. This effort will integrate eligibility determinations for DHS programs; Non-MAGI Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Employment Related Day Care (ERDC); into the OregonONEligibility (ONE) system used by OHA.

While a 2017-19 funding request was always expected, the 2017-19 cost estimate for the project has increased over the budget development timeframe; the current project estimate and approved amount for 2017-19 is \$203,272,716 total funds. (The former estimate for 2017-19 spending was \$132.0 million total funds). This budget includes: state staff costs of \$42.3 million; \$128.2 million for contracted information technology services; \$21.0 million for software costs and hosting charges; \$2.2 million for training; and \$9.5 million for debt service. Cost allocation, contingencies, legacy system integration work, and payments to OHA for its project work are accounted for in these estimates. The state staffing component consists of 113 positions (74.33 FTE) and primarily supports business analytics and training activities; 88 positions (50.83 FTE) are limited duration.

The bulk of the project budget, at \$146.3 million or 72% of 2017-19 costs, is supported by Federal Funds; this is due to enhanced federal funding for the project. Some of that higher match expires on December 31, 2018, but the Medicaid portion at a 90% federal/10% state share does not have a set end date. The current project timeline and updated budget estimates account for these match rates. General Fund supports \$11.5 million of project costs and debt service; the bulk of the state share will be covered by \$45.0 million in proceeds from Article XI-Q bonds.

In SB 5505, the Joint Ways and Means Subcommittee on Capital Construction approved \$34,045,000 Article XI-Q bonds to finance \$33,523,000 of project costs and \$522,000 for costs of issuing the bonds. The Subcommittee also approved additional funding of \$11,477,000 for this project through the repurposing of bond proceeds originally issued for the Oregon Military Department (OMD).

The Joint Legislative Committee on Information Management and Technology (JLCIMT) reviewed the project on May 25, 2017, and recommended incremental, conditional approval of the project and set out detailed next steps in its recommendation, which was adopted. In addition to completion of 26 specific actions, the recommendation requires a minimum of two progress reports to JLCIMT; one in September 2017 and another in February 2018. The agency will also work closely with and regularly report project status to the Office of the State Chief Information Officer (OSCIO) and the Legislative Fiscal Office (LFO) throughout the project's lifecycle. It is likely additional formal reporting may

be required by JCLIMT or interim budget committees, depending on agency progress and any need to address project or budget issues flagged by LFO or OSCIO. The Subcommittee approved the project with the understanding that the funding will be unscheduled until LFO and the Chief Financial Office of the Department of Administrative Services approve rescheduling; agency compliance with the JLCIMT recommendations will be key to making funding available.

Since this project will result in eligibility determinations for multiple programs in both OHA and DHS being done through one system, to perform these determinations most efficiently, eligibility functions (responsibility for the work and staffing) from both agencies will be centralized at DHS. The following budget note was approved by the Subcommittee:

**Budget Note:**

The Department of Human Services and the Oregon Health Authority are currently planning to centralize eligibility processing at DHS in the fall of 2017. DHS has begun an assessment of current processes and will need 9-12 months to complete a comprehensive assessment and business plan that meets Medicaid requirements. DHS will report to the Interim Joint Committee on Ways and Means by June 30, 2018, and will include in its report a plan to increase jobs in rural Oregon including the option of outsourcing, in order to provide the highest quality, most efficient and cost effective Medicaid enrollment services to Oregonians.

**JUDICIAL BRANCH**

**Judicial Department**

The Subcommittee increased General Fund for the Judicial Department by \$600,000, and established four full-time positions (2.00 FTE) for additional workloads associated with an increased number of preliminary hearings anticipated as a result of SB 505. SB 505 requires grand jury proceeding to be recorded. A special purpose appropriation in SB 505 to the Emergency Board for additional costs associated with the measure was reduced by the same amount.

The Subcommittee also established a \$1,200,000 General Fund appropriation to provide a grant to Clackamas County for planning costs associated with a project to replace the county's courthouse. The county must spend at least an equal amount of matching funds for planning costs. The provision of this support does not establish a commitment or expectation for any additional state support for the capital project.

The Subcommittee added Other Funds expenditures to the budget associated with the authorization, in SB 5505, of Article XI-Q bonds for grants and capital construction projects. This limitation will allow the Judicial Department to provide grants to counties for courthouse capital construction projects through the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF), and pay costs associated with issuing the bonds for both the OCCCIF grants, and for capital construction projects approved in SB 5506. A \$195.2 million Other Funds limitation is established for the OCCCIF, for transfer of \$97.6 million of Article XI-Q proceeds, and an equal amount of county matching funds, for the following two county courthouse replacement projects:

- Multnomah County Courthouse - \$185.2 million (including \$92.6 million of bond proceeds) for the Multnomah County Courthouse replacement project. The funds will permit the county to complete construction of the courthouse project. With these moneys, the state will have provided a total of \$125 million of bond proceeds for the project over a three-biennium period.
- Lane County Courthouse - \$10 million (including \$5 million of bond proceeds) for the Lane County Courthouse replacement project. These funds will provide support for planning and development of the project. With these moneys, the state will have provided a total of \$6.4 million of bond proceeds for the project over a two-biennium period. The provision of this support does not establish a commitment or expectation for any additional state support for the capital project.

Other Funds expenditures were increased by \$1,235,000 for costs of issuing Article XI-Q bonds for the OCCIF-supported projects, and for two capital construction projects approved in SB 5506. Proceeds of bonds are used to finance these costs.

Finally, the Subcommittee established a distinct Other Funds expenditure limitation for the State Court Technology Fund (SCTF), and transferred \$17,942,354 from the Operations expenditure limitation to the newly established SCTF expenditure limitation. The SCTF receives revenues from court filing fees, charges for technology services, and the Criminal Fine Account, and its use is restricted to providing support state court electronic systems.

#### **Public Defense Services Commission**

The Subcommittee approved a \$1,800,000 increase in General Fund for the Professional Services Account. This appropriation brings total General Fund support for the program to the current service level. The Professional Services Account finances the costs of all trial-level and certain appellate-level public defense services.

### **LEGISLATIVE BRANCH**

#### **Legislative Administration Committee**

General Fund of \$5,145,277 for Legislative Administration was approved by the Subcommittee for security enhancements to the Oregon State Capitol. The increased funds include: \$20,000 for a mass communication system, \$528,000 for third party monitoring services, and \$4,597,277 for security cameras and networks, independent distribution facility (network closet) upgrade, safety film installation, garage gate replacement, and other security needs.

The Subcommittee also approved \$906,053 General Fund for debt service on Article XI-Q bonds sold for the Capitol Accessibility, Maintenance, and Safety project. Bonds are scheduled to be sold in spring 2018. In addition, Other Funds expenditure limitation was increased by \$239,358 for costs of issuance on the bonds, which will be paid with bond proceeds.

## **NATURAL RESOURCES**

### **Department of Agriculture**

In the Agricultural Development and Marketing program, the Subcommittee reduced General Fund by \$250,000 due to elimination of a marketing position. This action eliminates one of three permanent full-time positions added to the program during the 2011-13 biennium to increase economic activity in the agriculture sector.

### **Columbia River Gorge Commission**

The Subcommittee added \$24,081 General Fund to the Columbia River Gorge Commission budget to match the amount provided by the State of Washington as required by interstate compact; \$14,686 of the increase is provided for the Joint Expenses Program and the remaining \$9,395 is for Commissioner Expenses.

### **Department of Environmental Quality**

The Subcommittee approved a \$500,000 one-time General Fund appropriation to complete an inventory of non-road diesel engines with the expectation that DEQ would use a third-party contractor to conduct a state-wide and multi-sector inventory of non-road diesel engines currently in use by private and public fleets for the purposes of informing and refining air quality models. This inventory is expected to be completed no later than May 1, 2019. To ensure the survey results are representative of the statewide inventory, data collection shall be conducted using a mix of sampling techniques, including, but not limited to whole fleet inventories (census style counts), representative sampling of fleets by fleet-size, and industry surveying. Results and assumptions should be verified using existing relevant and complementary data, such as fuel use and business asset data collected by county tax assessors. The Department is to consult with interested stakeholders during various phases of the inventory work including, but not limited to, prior to releasing the inventory request-for-proposal and upon the development of preliminary results. The Department shall make the results of this inventory available to interested stakeholders but only in aggregate form.

### **Department of Fish and Wildlife**

The Subcommittee approved three General Fund increases for the Department of Fish and Wildlife (ODFW) totaling \$1,325,000 for several program changes. First, \$425,000 General Fund was added to fund a permanent Natural Resources Specialist 5 position to serve as the Department's Sage Grouse Mitigation Program Coordinator. Approximately \$175,000 of the \$425,000 is for professional services contracts to assist in implementation of the sage grouse mitigation program. Next, \$250,000 General Fund was added to restore and make permanent two positions (1.67 FTE) to work on the Integrated Water Resources Strategy involving water flows necessary to maintain fish habitat and in-stream water rights consultations. In addition, it is expected that the positions would also examine the need for a sediment study of the lower Rogue River. Finally, \$650,000 General Fund was added to restore three of the five permanent full-time positions eliminated from the Western Oregon Stream Program as part of the General Fund reductions taken in HB 5018, the ODFW budget bill. The three positions that were restored work in Clackamas, Roseburg, and Tillamook. Along with the funding for position costs, \$40,839 was added for services and supplies.

The Subcommittee also established a one-time Other Funds expenditure limitation of \$215,000 for the cost of issuance of Article XI-Q General Obligation bonds approved in SB 5505 for repairs and capital improvements at ODFW facilities.

### **Department of Forestry**

The Subcommittee approved a \$57,568 increase in the General Fund appropriation made to the Oregon Department of Forestry (ODF) for the payment of debt service on General Obligation bonds issued for the replacement of a shared facility at Toledo. The Subcommittee also approved an increase in Other Funds expenditure limitation of \$1,114,991 to accommodate the payment of \$79,991 for debt service and \$50,000 in bond issuance costs related to bonds issued for the Toledo facility; the remaining \$985,000 is for the cost of issuance of Certificates of Participation related to the Elliott State Forest.

In addition, the Subcommittee approved the establishment of an Other Funds expenditure limitation for ODF, in the amount of \$100 million, for the payment, from the net proceeds from the sale of Certificates of Participation, of monies to finance the release of all or a portion of the Elliott forest from restrictions resulting from ownership of that forest by the Common School Fund, or to compensate the Common School Fund for the preservation of non-economic benefits of the forest through the imposition, transfer, or sale of restrictions such as easements, use requirements or restrictions, or other methods that preserve non-economic benefits of the forest for the public such as recreation, aesthetics, wildlife or habitat preservation, or other environmental and quality of life considerations.

For the initial work required for the development of a federal Habitat Conservation Plan (HCP), the Subcommittee approved a \$300,000 increase in Other Funds expenditure limitation pursuant to an agreement with the Department of State Lands for the development of the plan. ODF will use this funding to establish four limited duration positions (3.50 FTE) including a project leader, a HCP coordinator, a threatened and endangered species coordinator, and a data manager/analyst to work with federal agencies to develop a Request for Proposal to complete all the technical work needed for completing the HCP. The Department is also expected to apply for a federal grant to help with the cost of developing the Environmental Impact Statement required for completion of the HCP. It is anticipated that the agency will seek additional expenditure limitation once the remaining project costs are better known.

### **Land Use Board of Appeals**

For the Land Use Board of Appeals, the Subcommittee added \$11,650 General Fund to reclassify a position from Executive Support Specialist I to Executive Support Specialist II.

### **Department of Parks and Recreation**

The Subcommittee approved an increase in the Other Funds expenditure limitation for the Oregon Department of Parks and Recreation of \$5,111,682 for the expenditure of lottery bond proceeds for the Oregon Main Street Revitalization program. The funding will be used to provide competitive grants to organizations participating in the Oregon Main Street Network. The program focuses on projects that acquire, rehabilitate, and construct buildings on properties in designated downtown areas and facilitate community revitalization leading to additional private

investment, job creation or retention, expansion or establishment of viable businesses, or creating a stronger tax base. The expenditure limitation increase includes \$111,682 for bond issuance costs.

### **Department of State Lands**

For work related to the Elliott State Forest, the Subcommittee established an Other Funds expenditure limitation of \$3,985,377 and the establishment of a Project Manager 3 position (1.0 FTE). Specifically, \$1,608,930 of the total is for paying costs associated with a custodial forest management contract for the Elliott State Forest. Under the contract, the manager will be responsible for four primary tasks: maintaining road systems for safe public access and fire protection activities; ensuring compliance with all applicable laws; conducting reforestation activities to comply with Oregon's Forest Practices Act; and providing general forest management and oversight. The manager will be the first point of contact for any questions; responsible for identifying problems specific to the property and coordinating with local officials and DSL as necessary; and manage access to the property and coordinate proper disposal of trash and removal of abandoned property.

Other components include \$608,000 for estimated cost of fire patrol assessments to be paid to the Oregon Department of Forestry (ODF) for wildfire protection, \$268,447 for a Project Manager 3 position (1.00 FTE) that will provide general coordination for the Elliott Forest as well as providing project management for the Portland Harbor Superfund Site and Goble cleanup site. Also included is \$1,500,000 for development of a federal Habitat Conservation Plan (HCP) and an Environmental Impact Statement (EIS). The HCP development will be via an agreement with ODF; that agency will lead the collaborative work with other state, federal, and private entities. The initial ODF work is anticipated to cost \$300,000, the remaining \$1,200,000 is to be administratively unscheduled until a better estimate of the total cost to develop the HCP and EIS can be established. ODF anticipates that it will apply for federal grant funding for at least a portion of the cost to develop the EIS.

The Subcommittee approved \$5,000,000 General Fund for the Department of State Lands to deposit into the Portland Harbor Cleanup Fund established in SB 5530; after deposit (payment), the money is available to be spent as Other Funds. In SB 5530, \$3,000,000 in lottery bond proceeds is also allocated for deposit into the Cleanup Fund. To spend the \$8,000,000 total subsequently available, a new \$8,000,000 Other Funds expenditure limitation is established. To pay costs associated with the issuance of the lottery bonds, the Subcommittee approved an increase in Other Funds expenditure limitation of \$57,587.

Monies in the Cleanup Fund are for the coordination and participation in any contracts or agreements relating to or arising out of the Portland Harbor Superfund Site that may include investigation of baseline conditions, investigation of key sediment sites, potential infrastructure needs related to contaminated sediments, development and administration of a comprehensive data management system for the site, satisfaction of obligations under any settlement or administrative order, work required by the United States Environmental Protection Agency in connection with the site, and other activities directly related to minimizing the state's liability for costs related to the Portland Harbor Superfund Site.

### **Water Resources Department**

The Subcommittee approved a General Fund appropriation of \$333,677 for the Water Resources Department (WRD) to fund two Assistant Watermaster positions and an Office Specialist position in Umatilla County, in the Pendleton and Milton-Freewater offices. The former Umatilla

County positions were authorized in the agency's primary budget bill (SB 5542) using Other Funds expenditure limitation of \$433,677. This action assumed Umatilla County would be covering the cost of the positions via contract with WRD. However, available county resources are projected to be able to provide only \$100,000 of this amount, so General Fund will cover the remaining cost. To complete the fundshift, the Subcommittee also approved a \$333,677 reduction in Other Funds expenditure limitation.

To support pilot programs in several locations throughout the state, the Subcommittee approved an increase of \$203,870 General Fund and the establishment of a limited duration, Natural Resource Specialist 4 position (1.00 FTE). The Department was allocated \$750,000 in lottery bond proceeds during the 2015-17 biennium to make grants and provide technical assistance to local governments to establish place-based water resource planning pilot programs. Of that grant funding, \$600,000 is carried forward into the 2017-19 biennium; \$56,000 of that amount remains unobligated. The position authorized by the Subcommittee is a continuation of the limited duration position that was established in the prior biennium to assist in the administration of the program and the distribution of the grant funding.

The Subcommittee approved an increase of \$1,547,235 Other Funds expenditure limitation for making grants, loans, or providing technical assistance for feasibility studies, and for the payment of bond issuance costs from lottery bond sale proceeds deposited into the Water Conservation, Reuse, and Storage Investment Fund. Of the amount allocated to the Fund, \$47,235 is for the payment of bond issuance costs.

For water supply projects, the Subcommittee approved a total increase of \$21,075,301 Other Funds expenditure limitation for making grants, loans, and paying the cost of bond issuance from lottery bond proceeds deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. At \$15,000,000, the bulk of the additional limitation provided for the expenditure of net bond proceeds allocated to the fund is for Water Supply Development grants and loans to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water. To pay for bond issuance costs, \$375,301 Other Funds expenditure limitation is needed.

The remaining expenditure limitation approved by the Subcommittee is for three specific projects that, while comports to the other requirements of grants made from the Water Supply Development Fund, are not subject to any application process, public benefit scoring, or ranking. The projects and amounts are:

- City of Carlton, Panther Creek Reservoir sediment reduction and water storage capacity increase project - \$2,500,000
- City of Carlton, Finished water supply line loss reduction project - \$2,000,000
- Santiam Water Control District, Mill Creek Corporate Center irrigation conversion and efficiency project - \$1,200,000

## **PUBLIC SAFETY**

### **Department of Corrections**

To purchase two new transport buses to replace vehicles at the end of their service life, the Subcommittee approved a one-time appropriation of \$708,788 General Fund in the Department of Corrections' Operations Division.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$721,466 for cost of issuance of \$39,215,000 in Article XI-Q bonds authorized in SB 5506 for the Department of Corrections' deferred maintenance program and for technology infrastructure upgrades. Bonds will be issued in May 2018 and in March 2019.

The agency's General Fund appropriation for debt service was increased by \$1,926,252 for new debt service estimated to be paid in 2017-19. Debt service for bonds issued in 2017-19 is estimated to be \$7,616,448 General Fund in 2019-21.

### **Oregon Department of Justice**

The Subcommittee approved \$16,573,792 Other Funds expenditure limitation for project costs, which is to be financed with \$16,267,633 of Article XI-Q bonds approved in SB 5505 and \$306,159 in bond proceeds that were authorized and issued during the 2015-17 biennium but remained unexpended. The Subcommittee also approved \$32,136,210 Federal Funds expenditure limitation and the establishment of 32 permanent full-time positions (23.81 FTE). This includes personal services of \$5.8 million and services and supplies of \$43.0 million. The amount for services and supplies includes \$35.8 million total funds of contractor payments for: project management, including organization change management services; implementation; independent quality assurance; and independent verification and validation.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the project are established as permanent full-time under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the CSEAS program (i.e., CSEAS summary cross reference) and may not be transferred to any other program or used for any purpose other than the development of the CSEAS project; and (c) the positions may not be included in any permanent finance plan action.

Other Funds expenditure limitation of \$317,367 is included for the cost of issuance of the bonds. The Subcommittee appropriated \$3,391,920 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505.

The Subcommittee approved \$6,916,041 Other Funds expenditure limitation and 35 permanent full-time positions (30.80 FTE) for the Civil Enforcement Division - Child Advocacy Section to represent Child Welfare caseworkers in court and provide full access to legal representation, legal counsel, legal advice, litigation support, and training. The revenue to support this package was approved in SB 5526, the primary budget bill for the Department of Human Services (DHS). DHS will be billed by DOJ no more than \$6.9 million for the increase in juvenile dependency workload using DOJ's traditional fee-for-service billing model. DOJ will also provide DHS with a monthly billing summary of the legal work performed. DOJ has committed to tracking quality assurance measures, including outcome measures.

Statewide implementation will be through a three-phase approach across all 36 counties: Phase-I will be completed by January 1, 2018 for: Benton; Coos; Gilliam; Grant; Hood River; Josephine; Lane; Lincoln; Linn; Morrow; Polk; Sherman; Tillamook; Wasco; and Wheeler Counties. Phase-II will be completed by July 1, 2018 for: Columbia; Crook; Deschutes; Douglas; Harney; Jackson; Jefferson; Klamath, Lake; Malheur; Umatilla; and Yamhill counties. Phase-III will be completed by January 1, 2019 for: Baker; Clackamas; Clatsop; Curry; Marion; Multnomah; Union; Washington; and Willowa counties. The final implementation schedule, however, may change depending upon the needs of a specific county. Both DOJ and DHS will work collaboratively with county District Attorneys to ensure juvenile dependency cases are handled in a consistent and coordinated manner with as much continuity as possible throughout the legal proceedings.

This investment in legal services was, in part, the result of work completed by the Task Force on Legal Representation in Childhood Dependency, which was established by SB 222 (2015). While, due to limited General Fund resources, the Legislature was unable to fund most Task Force recommendations, the affected state agencies and legal partners are committed to continuing to work on system improvements. In recognition of this commitment, the Subcommittee approved the following budget note:

**Budget Note:**

The Department of Human Services, Department of Justice, Oregon Judicial Department, and Public Defense Services Commission shall work collaboratively, at both the state and local levels, to solicit input on, develop, and implement strategies to improve the effectiveness and efficiency of Oregon's juvenile dependency systems and to determine the appropriate level of legal services. Potential strategies should include standardizing forms, streamlining processes, conforming practices, and adopting administrative or court rules. The agencies are expected to identify and begin implementing strategies no later than July 1, 2018. Options for providing more effective and cost-efficient legal and other services should also be reviewed and analyzed. The agencies will submit a joint report on the progress of these efforts to the Interim Joint Committee on Ways and Means or the Emergency Board by October 2018. In addition, each agency shall include an update, in its budget presentation to the Joint Committee on Ways and Means during the 2019 session, on its specific roles, activities, strategies, and costs to improve the effectiveness and efficiency of Oregon's juvenile dependency system.

In addition, the Legislature, under separate legislation (HB 3470), extended the sunset on the provision authorizing DHS to appear as a party in a juvenile court proceeding without appearance of an Attorney General from June 30, 2018 to June 30, 2020 to accommodate the planned implementation schedule.

The Department of Administrative Services is directed to unschedule \$4.0 million of the General Fund in the DHS budget and \$4.0 million of the Other Funds expenditure limitation in the DOJ budget pending demonstration to the Legislative Fiscal Office that the work performed, billing, reporting, and communication between the agencies is consistent with the budget cap, implementation schedule, and service level expectations for the caseworker legal representation program.

For SB 243, the Subcommittee approved implementation costs of \$123,932 Other Funds and established one permanent part-time Assistant Attorney General position (0.38 FTE) in DOJ's Civil Enforcement Division. The Division provides services to train caseworkers and certifiers on the new legal standard of abuse, advises Department of Human Services (DHS) in the preparation and adoption of administrative rules, as well as child protective services investigations, confidentiality laws, and release of records. The Division also provides advice and legal representation to DHS in all administrative appeals of those investigations and related certification actions for certified foster homes. The revenue source to fund this expense is legal service charges billed to DHS. The roll-up costs are estimated to be \$89,084 Other Funds and one position (0.25 FTE) for the 2019-21 biennium.

The Subcommittee approved \$500,000 General Fund to support Community Assessment Centers, as a one-time increase, in order to provide child abuse medical assessments. The funding will be administered through the Oregon Department of Justice, Crime Victims Services Division, as pass through funds distributed to the statewide Community Assessment Centers network association, which will ensure equitable distribution.

To support the Oregon Crime Victims Law Center, the Subcommittee also appropriated \$175,000 General Fund as a one-time increase. This will bring total funding for the Law Center from the Department of Justice to \$554,559, including \$504,599 General Fund and \$50,000 Other Funds; the latter is from the renewal of a state grant funded from punitive damage awards.

### **Oregon Military Department**

The Subcommittee approved an increase in Other Funds expenditure limitation of \$448,244 for cost of issuance of \$23,730,000 in Article XI-Q bonds authorized in SB 5506 for three Regional Armory Emergency Enhancement projects in Salem, Newport, and Coos Bay; an Armory Service Life Extension project at the Grants Pass armory; and to re-issue bonds for the Regional Training Institute and Youth Challenge capital construction projects in 2017-19. Bonds are planned to be issued in October 2017, and in March 2019.

The agency's General Fund appropriation for debt service was decreased by \$378,344 for debt service estimated to be paid in 2017-19 due to anticipated debt service savings. Debt service in 2019-21 for bonds issued in 2017-19 is estimated to be \$4,305,134 General Funds.

The Subcommittee approved a one-time appropriation of \$1,000,000 General Fund for construction of or repairs to the Oregon Military Museum at Camp Withycombe in Clackamas, Oregon.

To operationalize the provisions of HB 2687, the Subcommittee increased Other Funds expenditure limitation in the Oregon Military Department, Office of Emergency Management by \$5,000,000 to capitalize the Resiliency Grant Fund, and increased Other Funds expenditure limitation by \$70,000 to pay for the cost of bond issuance. Other Funds limitation is funded by the sale of Article XI-Q bonds authorized in SB 5506. The Subcommittee added \$181,178 General Fund and increased Federal Funds expenditure limitation by \$181,178 and approved two permanent positions (2.00 FTE) to administer the program and the grant-making process.

### **Department of Public Safety Standards and Training**

The Department of Public Safety Standards and Training's Federal Funds expenditure limitation was increased by \$469,566 to allow the expenditure of grant funds from the federal Assistance to Firefighters grant program on a new mobile fire training unit, to replace equipment at the end of its service life.

### **Oregon State Police**

The Subcommittee increased Other Funds expenditure limitation in the Patrol Division by \$2,521,711 to support the addition of six troopers and one sergeant (7.00 FTE) in the Capitol Mall Security Unit.

The Subcommittee approved \$6,230,000 General Fund and established twenty sworn positions (18.32 FTE) to increase highway patrol coverage statewide, and to provide additional drug enforcement detectives in central and southern Oregon counties.

### **Oregon Youth Authority**

To continue the installation of video monitoring systems to supplement the Oregon Youth Authority's sexual abuse prevention, detection, and response efforts for adherence to the US Prison Rape Elimination Act of 2003 (PREA), the Subcommittee approved a one-time appropriation of \$771,000 General Fund.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$676,086 for cost of issuance of \$39,995,000 in Article XI-Q bonds authorized in SB 5506 to remodel five living unit cottages at the MacLaren Youth Correctional Facility, to remodel two dormitory spaces at the Rogue Valley Youth Correctional Facility, and to undertake deferred maintenance projects in 2017-19. Bonds are planned to be issued in May 2018 and in March 2019.

The agency's General Fund appropriation for debt service was increased by \$1,695,236 for new debt service estimated to be paid in 2017-19. Debt service for bonds issued in 2017-19 is estimated to be \$6,104,546 General Fund in 2019-21.

## **TRANSPORTATION**

### **Department of Transportation**

Other Funds expenditure limitation for the Oregon Department of Transportation (ODOT) for the 2017-19 biennium is decreased by \$406,813 as an adjustment to Central Services to account for the transfer of positions from ODOT to the Office of the State Chief Information Officer.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Transportation Program Development section of \$30 million in lottery bond proceeds for ConnectOregon VII. In addition, the Other Funds expenditure limitation is increased by \$433,693 for cost of issuance expenses. There is no debt service in the 2017-19 biennium as the bonds will not be sold until the spring of 2019.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Public Transit Program of \$5 million in lottery bond proceeds for the Lane Transit District's expansion of the EmX Bus Rapid Transit network. In addition, the limitation is increased by \$119,541 for cost of issuance expenses. There is no debt service in the 2017-19 biennium as the bonds will not be sold until the spring of 2019.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Local Government Program of \$2 million in lottery bond proceeds for City of Portland SW Capitol Highway safety improvements. In addition, the Other Funds expenditure limitation is increased by \$50,587 for cost of issuance expenses. There is no debt service in the 2017-19 biennium as the bonds will not be sold until the spring of 2019.

### **Adjustments to 2015-17 Budgets**

#### **Commission on Judicial Fitness and Disability**

The Subcommittee increased the 2015-17 biennium General Fund appropriation for extraordinary expenses by \$35,000 to fund costs incurred for the investigation and prosecution of cases of judicial misconduct.

#### **Oregon Department of Transportation**

Other Funds expenditure limitation for the Oregon Department of Transportation for the 2015-17 biennium was increased by \$45.5 million for Highway Division programs for costs associated with winter storms, implementation of an ADA-related settlement agreement, and for increased project payout.

Federal Funds expenditure limitation for the Oregon Department of Transportation for the 2015-17 biennium was increased by \$8.1 million to complete commitments carried over from the 2013-15 biennium.

## Legislative Fiscal Office

900 Court St. NE, H-178  
Salem OR 97301  
503-986-1828



## Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair  
Rep. Tina Kotek, House Co-Chair

### Certificate

September 26, 2018

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 276.390; ORS 291.326(1)(a), (b), (c), and (d); and ORS 291.375; this hereby certifies that the Emergency Board, meeting on September 26, 2018, took the following actions:

**1. Treasurer of State**

Acknowledged receipt of a report on investment expenses related to the Oregon Public Employees Retirement Fund.

**2. Secretary of State**

Acknowledged receipt of a report on Help America Vote Act funds, with the understanding that the agency will include an update on the actions taken to enhance elections security with its 2019-21 biennium agency request budget.

**3. Department of Education**

**Department of Human Services**

Increased the Federal Funds expenditure limitation established for the Department of Education by section 5(1), chapter 590, Oregon Laws 2017, Early learning programs, by \$7,207,837 and authorized the establishment of 12 limited duration positions (3.96 FTE) for the expenditure of additional federal Child Care Development Block Grant funding.

**4. Department of Education**

Allocated \$13,547 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Education by section 1(1), chapter 590, Oregon Laws 2017, Operations, and allocated \$338,687 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Education by section 2(4), chapter 590, Oregon Laws 2017, Other K-12 grant-in-aid programs, for grants to school districts for connecting schools to high-speed telecommunications and the internet and for related administrative costs.

**5. Department of Education**

Increased the Other Funds expenditure limitation established for the Department of Education by section 3(1), chapter 590, Oregon Laws 2017, Operations, by \$163,889 and authorized the establishment of three limited duration positions (0.87 FTE) to increase the capacity of business services staff.

- 6. Department of Education**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Agriculture, Food Nutrition Service in the amount of \$100,000 for the Child and Adult Care Food Program Meal Service Training grant.
- 7. Department of Education**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Education in the amount of up to \$750,000 for the Grants to States for School Emergency Management Program.
- 8. Department of Education**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Education in the amount of \$642,435 for the Pathways to STEM Apprenticeship for High School Career and Technical Students grant.
- 10. Higher Education Coordinating Commission**  
Acknowledged receipt of a report on the statewide criteria developed to evaluate and prioritize public university capital requests proposed in the Commission's agency request budget.
- 11. Higher Education Coordinating Commission**  
Approved, retroactively, the submission of a federal grant application to the Corporation for National Community Services Training and Technical Assistance in the amount of \$161,537 for the Oregon Volunteers AmeriCorps program.
- 12. Department of Human Services**  
Acknowledged receipt of a report on the agency's workforce-related efforts in the child welfare program.
- 13. Department of Human Services**  
Acknowledged receipt of a report on efforts to curb costs in the Intellectual and Developmental Disabilities program.
- 14. Department of Human Services**  
Approved, retroactively, the submission of a federal grant application to the Administration for Community Living in the amount of up to \$560,000 annually over two years, to support business case development for the No Wrong Door System within the Aging and People with Disabilities Program.
- 15. Department of Human Services**  
Approved, retroactively, the submission of a federal grant application to the Administration for Community Living in the amount of \$350,000 over 18 months, to expand dementia-capable services offered in home and community-based settings by the Aging and People with Disabilities Program.
- 16. Department of Human Services**  
Acknowledged receipt of a report on the agency's work to improve position management practices.

- 17. Department of Human Services**  
Acknowledged receipt of a report and allocated \$300,000 from the special purpose appropriation made to the Emergency Board by section 132(1), chapter 99, Oregon Laws 2018, to supplement the appropriation made to the Department of Human Services by section 1(3), chapter 597, Oregon Laws 2017, Aging and people with disabilities and intellectual/developmental disabilities programs, for ventilator-assisted services in nursing facilities.
- 18. Department of Human Services**  
Approved, retroactively, the submission of a federal grant application to the Administration on Children, Youth and Families for one-time funding in the amount of \$301,558 to support kinship navigator efforts for the Child Welfare program.
- 19. Department of Human Services**  
Acknowledged receipt of a report on increasing rural jobs in Oregon.
- 20. Department of Justice  
Department of Human Services**  
Acknowledged receipt of a report on the phased-in implementation of full legal representation for child welfare caseworkers.
- 21. Oregon Health Authority**  
Allocated \$160,450 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Oregon Health Authority by section 1(1), chapter 545, Oregon Laws 2017, Programs, for the Drinking Water Services Program and authorized the establishment of one permanent Natural Resources Specialist 4 position and one limited duration Natural Resources Specialist 3 position for a total of 0.66 FTE to work on emerging contaminants and emergency preparedness related to water quality.
- 22. Oregon Health Authority**  
Approved, retroactively, the submission of a federal grant application to the Centers for Disease Control and Prevention, State Physical Activity and Nutrition (SPAN) Program, in the amount of up to \$1.3 million annually over five years, to support the state in its continued efforts to improve nutrition and increase safe and accessible physical activities.
- 23. Oregon Health Authority**  
Approved, retroactively, the submission of a federal grant application to the Centers for Disease Control and Prevention, State Actions to Improve Oral Health Outcomes, in the amount of up to \$3,125,000 over five years, to support the state in its efforts to decrease dental caries and oral health disparities.
- 24. Oregon Health Authority**  
Approved, retroactively, the submission of a federal grant application to the Substance Abuse and Mental Health Services Administration, Improving Life Trajectories for Youth and Young Adults with Serious Mental Disorders Program, in the amount of up to \$1 million per year for up to five years, to improve access to developmentally appropriate

and culturally and linguistically competent treatment and support services for Oregonians between the ages of 16 and 25 who have serious mental disorders.

**25. Oregon Health Authority**

Approved, retroactively, the submission of a federal grant application to the Substance Abuse and Mental Health Services Administration in the amount of up to \$400,000 per year for four years to identify youth who are at high risk for developing psychosis and to provide early interventions.

**26. Oregon Health Authority**

Approved, retroactively, the submission of a federal grant application to the Centers for Disease Control and Prevention in the amount of up to \$80,000 over a 19-month period to supplement the current Pregnancy Risk Assessment Monitoring System grant.

**27. Department of State Police**

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Office of Sex Offender Sentencing, Monitoring, Apprehending, Registering, and Tracking (SMART) program in the amount of \$397,166 over a three-year period to improve Oregon's sex offender registration and notification processes and systems.

**28. Department of State Police**

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, National Institute of Justice in the amount of \$288,605 to improve the quality and timeliness of forensic science and medical examiner's office services.

**29. Department of State Police**

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, National Institute of Justice in the amount of \$841,009 over a two-year period to increase the ability of the state's forensic laboratory to process and analyze DNA samples more quickly and efficiently.

**30. Department of State Police**

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, National Institute of Justice in the amount of \$805,650 over a three-year period to increase the ability of the state's forensic laboratory to analyze and identify skeletal, decomposed, and/or partial human remains in the possession of the Department of State Police.

**31. Department of State Police**

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Bureau of Justice Statistics in the amount of \$848,741 over a two-year period to improve the completeness, automation, and transmittal of records to state and federal systems used by the National Instant Criminal Background Check System for firearm background checks.

- 32. Department of State Police**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Bureau of Justice Statistics in the amount of \$159,520 over a two-year period to purchase finger- and palm-print biometric scanning equipment for local criminal justice agencies.
- 33. Department of State Police**  
Allocated \$134,709 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of State Police by section 1(4), chapter 581, Oregon Laws 2017, Administrative services, agency support, criminal justice information services and office of the State Fire Marshal, to pay for the balance of the agency's implementation costs for the technology solution chosen for the STOP program.
- 34. Department of State Police**  
Allocated \$9,865,644 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of State Police by section 1(4), chapter 581, Oregon Laws 2017, Administrative services, agency support, criminal justice information services and office of the State Fire Marshal, and increased the expenditure limitation established for the Department of State Police by section 2(4), chapter 581, Oregon Laws 2017, Administrative services, agency support, criminal justice information services and office of the State Fire Marshal, by \$7,104,707, to address costs incurred during the 2018 wildfire season, with instructions.
- 35. Military Department**  
Acknowledged receipt of a report on the agency's assessment of its processes, policies, and practices for internal control over grants management.
- 36. Military Department**  
Allocated \$123,275 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Military Department by section 1 (4), chapter 566, Oregon Laws 2017, Community Support, to reimburse the agency for costs associated with state activation of the Oregon National Guard to support two drinking water delivery missions for the City of Salem during May and June 2018.
- 37. Military Department**  
Deferred action on the request for a \$50,000 Emergency Fund allocation and a limited duration position to coordinate emergency drinking water resources until the 2019 legislative session.
- 38. Department of Justice**  
Authorized the transfer of \$87,193 from the General Fund appropriation established for the Department of Justice, by section 1(2), chapter 576, Oregon Laws 2017, Civil Enforcement Division, to the General Fund appropriation established for the Department of Justice, by section 1(3), chapter 576, Oregon Laws 2017, Criminal Justice Division, for the Regional Automated Information Network (RAIN) coordinator position.

**39. Department of Justice**

Allocated \$2,640,456 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Justice by section 1(6), chapter 576, Oregon Laws 2017, Division of Child Support, for a revenue shortfall in Temporary Assistance for Needy Families (TANF) recoveries and additional various program budget shortfalls, with the understanding that the Department of Administrative Services will unschedule \$1,250,000 for the TANF shortfall.

**40. Department of Justice**

Increased the Federal Funds expenditure limitation for the Department of Justice established by section 3(3), chapter 576, Oregon Laws 2017, Crime Victims' Services Division, by \$14,430,275; authorized the transfer of \$5,000,000 from the Federal Funds expenditure limitation established by section 3(4), chapter 576, Oregon Laws 2017, Division of Child Support, to the Federal Funds expenditure limitation established by section 3(3), chapter 576, Oregon Laws 2017, Crime Victims' Services Division; and authorized the transfer of \$553,521 from the Federal Funds expenditure limitation established by section 36, chapter 702, Oregon Laws 2017, for the child support enforcement automated system in the child support enforcement automated program, to the Federal Funds expenditure limitation established by section 3(3), chapter 576, Oregon Laws 2017, Crime Victims' Services Division, for expenditure of federal grant funding.

**41. Department of Human Services**

**Department of Justice**

**Judicial Department**

**Public Defense Services Commission**

Acknowledged receipt of a report on progress made toward implementing strategies to improve juvenile dependency systems.

**42. Department of Justice**

Increased the Other Funds expenditure limitation established for the Department of Justice by section 2(2), chapter 576, Oregon Laws 2017, Appellate Division, by \$507,367; increased the Other Funds expenditure limitation established for the Department of Justice by section 2(3), chapter 576, Oregon Laws 2017, Civil Enforcement Division, by \$356,936; increased the Other Funds expenditure limitation established for the Department of Justice by section 2(6), chapter 576, Oregon Laws 2017, General Counsel Division, by \$1,185,059; increased the Other Funds expenditure limitation established for the Department of Justice by section 2(7), chapter 576, Oregon Laws 2017, Trial Division, by \$444,547; authorized the transfer of \$196,115 General Fund from the appropriation made to the Department of Justice by section 1(2), chapter 576, Oregon Laws 2017, Civil Enforcement Division, to the appropriation made to the Department of Justice by section 1(3), chapter 576, Oregon Laws 2017, Criminal Justice Division; and authorized, within the Other Funds expenditure limitations established for the Department of Justice by section 2, chapter 576, Oregon Laws 2017, the transfer of \$500,000 from subsection (5), Crime Victims' Services Division, to subsection (3), Civil Enforcement Division; for intra-agency charges to fund the Administration Division.

**43. Department of Justice**

Allocated \$1,343,260 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Justice by section 1(6), chapter 576, Oregon Laws 2017, Division of Child Support, for the Child Support Enforcement Automated System Project; authorized the transfer of \$553,521 from the Other Funds expenditure limitation established for the Department of Justice by section 2(5), chapter 576, Oregon Laws 2017, Crime Victims' Services Division, to supplement the expenditure limitation established for the Department of Justice by section 33, chapter 702, Oregon Laws 2017, for the child support enforcement automated system in the child support enforcement automated program; authorized the transfer of \$886,798 from the Other Funds expenditure limitation established for the Department of Justice by section 2(8), chapter 576, Oregon Laws 2017, Division of Child Support, to supplement the expenditure limitation established for the Department of Justice by section 33, chapter 702, Oregon Laws 2017, for the child support enforcement automated system in the child support enforcement automated program; for project expenditures.

**44. District Attorneys and Their Deputies**

Deferred action on the request to allocate funds from the special purpose appropriation made to the Emergency Board for costs related to grand jury recordation until the December 2018 meeting of the Emergency Board.

**45. Department of Public Safety Standards and Training**

Increased the Federal Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 3, chapter 583, Oregon Laws 2017, by \$325,955, for expenditure of a grant award from the federal Assistance to Firefighters grant program.

**46. Department of Public Safety Standards and Training**

Increased the Other Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 2(1), chapter 583, Oregon Laws 2017, Operations, by \$77,282 and authorized the establishment of one limited duration Training and Development Specialist 2 position (0.38 FTE) in the Private Security Program.

**47. Criminal Justice Commission**

Approved, retroactively, a grant application to the U.S. Department of Justice, Bureau of Justice Assistance in the amount of \$181,887 for a Project Safe Neighborhoods grant.

**48. Department of Corrections**

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Bureau of Justice Assistance in the amount of \$750,000 over a three-year period to provide treatment to both adults in custody and offenders re-entering the community who suffer from co-occurring substance abuse and mental health disorders.

- 49. Department of Corrections**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention in the amount of \$750,000 over a three-year period to pilot Phase II of the *Parenting Inside Out* program at three agency institutions.
- 50. Columbia River Gorge Commission**  
Allocated \$18,000 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Columbia River Gorge Commission by section 1, chapter 474, Oregon Laws 2017, for operational expenses.
- 51. Department of Fish and Wildlife**  
Established a Federal Funds Capital Construction expenditure limitation of \$550,000 for the Department of Fish and Wildlife for the acquisition of 564 acres near the Summer Lake Wildlife Area.
- 53. Department of Agriculture**  
Increased the Lottery Funds expenditure limitation established for the Department of Agriculture by section 3, chapter 562, Oregon Laws 2017, by \$1,359,653 to fund efforts to eradicate Japanese Beetle in northwest Portland.
- 54. Department of Agriculture**  
Allocated \$100,000 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Agriculture by section 1(3), chapter 562, Oregon Laws 2017, Natural resources, and authorized the establishment of three seasonal limited duration survey biotechnician positions (0.75 FTE) for the initial phase of the Gypsy moth eradication plan.
- 55. Department of Agriculture**  
Allocated \$730,295 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Agriculture by section 1(2), chapter 562, Oregon Laws 2017, Food safety, and authorized the establishment of one limited duration position (0.38 FTE) to purchase laboratory equipment and conduct method development on a potential test for the presence of cyanotoxins in manufactured food products.
- 56. Department of Forestry**  
Acknowledged receipt of a preliminary report on the 2018 fire season and increased the Other Funds expenditure limitation established for the Department of Forestry by section 2(2), chapter 592, Oregon Laws 2017, Fire protection, by \$68,379,072 for fire suppression costs; and deferred action on the request for a \$1,415,825 Emergency Fund allocation until the 2014 fire season costs are finalized.
- 57. Department of Forestry**  
Allocated \$1,000,000 from the amount reserved in the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Forestry by section 1(3), chapter 592, Oregon Laws 2017, Private

forests, for the direct treatment of the EU1 lineage of Phytophthora Ramorum (Sudden Oak Death) infested sites, with instructions.

**58. Department of Energy**

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Energy in the amount of \$600,248 for data collection and research toward developing industry standard practices for energy efficient residential building energy codes.

**59. Department of Geology and Mineral Industries**

Approved, retroactively, the submission of a federal grant application to the U.S. Geological Survey in the amount of \$274,000 for the 3D Elevation Program initiative.

**60. Department of Geology and Mineral Industries**

Approved, retroactively, the submission of a federal grant application to the Federal Emergency Management Agency in the amount of \$1,150,000 for the Cooperating Technical Partners Program.

**61. Department of Geology and Mineral Industries**

Approved, retroactively, the submission of a federal grant application to the National Oceanic and Atmospheric Administration in the amount of \$361,295 for the National Tsunami Hazard Mitigation Program.

**62. Department of Geology and Mineral Industries**

Increased the Other Funds expenditure limitation established for the Department of Geology and Mineral Industries by section 2(2), chapter 508, Oregon Laws 2017, Mined land reclamation, by \$450,000 for the Mined Land Regulation and Reclamation Program.

**63. Parks and Recreation Department**

Increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(3), chapter 547, Oregon Laws 2017, Parks development, by \$1,900,000 for facilities investment projects.

**64. Parks and Recreation Department**

Increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(4), chapter 547, Oregon Laws 2017, Direct services, by \$2,000,000 for maintenance projects on state park property.

**65. Parks and Recreation Department**

Increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(4), chapter 547, Oregon Laws 2017, Direct services, by \$100,000 for enforcement officer training.

**66. Parks and Recreation Department**

Increased the Other Funds expenditure limitation established for the Parks and Recreation Department by section 1(4), chapter 547, Oregon Laws 2017, Direct services, by \$455,448 to expend funds received from the Oregon State Parks Foundation for the construction of the Cottonwood Canyon Experience Center.

- 67. Parks and Recreation Department**  
Increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(2), chapter 547, Oregon Laws 2017, Central services, by \$1,208,230 for increased costs in merchant services and phone reservation fees.
- 68. Parks and Recreation Department**  
Increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(3), chapter 547, Oregon Laws 2017, Parks development, by \$1,500,000 for the acquisition of state park property.
- 69. Water Resources Department**  
Allocated \$1,352,526 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Water Resources Department by section 1(5), chapter 606, Oregon Laws 2017, Director's office, for anticipated legal costs through the end of the 2017-19 biennium.
- 70. Department of Environmental Quality**  
Allocated \$380,000 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Environmental Quality by section 1(2), chapter 591, Oregon Laws 2017, Water quality, and authorized the establishment of four limited duration positions (1.50 FTE) for the lab testing of cyanotoxins in the state's drinking water.
- 71. Department of Aviation**  
Deferred action on the request to retroactively approve the submission of a federal grant application to the Federal Aviation Administration in the amount of \$37 million for a runway extension project at the Aurora State Airport until the December 2018 meeting of the Emergency Board, with instructions the agency coordinate with Oregon Solutions at Portland State University for a stakeholder discussion.
- 72. Department of Transportation**  
Approved, retroactively, the submission of a federal grant application to the Federal Transit Administration in the amount of up to \$5,166,470 for a Bus and Bus Facilities Infrastructure Discretionary grant on behalf of rural transit providers.
- 73. Department of Transportation**  
Approved, retroactively, the submission of a federal grant application to the Federal Transit Administration in the amount of up to \$3,926,885 for a Low or No Emissions Bus Discretionary grant for the purchase of buses.
- 74. Department of Transportation**  
Approved, retroactively, the submission of a federal grant application to the Federal Rail Administration in the amount of \$3 million for a 2017 Consolidated Rail Infrastructure and Safety Improvements grant to complete significant rail safety and efficiency improvements aimed at reducing congestion and delays for passenger and freight trains at the North Portland and Peninsula Junctions of the Union Pacific line.

- 75. Department of Transportation**  
Approved, retroactively, the submission of a federal grant application to the Federal Rail Administration in the amount of \$3 million for a 2018 Consolidated Rail Infrastructure and Safety Improvements grant to complete significant rail safety and efficiency improvements aimed at reducing congestion and delays for passenger and freight trains at the North Portland and Peninsula Junctions of the Union Pacific line.
- 76. Department of Transportation**  
Increased the Other Funds expenditure limitation established for the Department of Transportation by section 4(1), chapter 604, Oregon Laws 2017, Capital improvement, by \$3,331, 972 for the construction of salt sheds.
- 77. Department of Transportation**  
Increased the Other Funds expenditure limitation established for the Department of Transportation by section 4(15), chapter 604, Oregon Laws 2017, Central services, by \$5,078,026 to increase use of the Emerging Small Business Program.
- 78. Department of Transportation**  
Increased the Other Funds expenditure limitation established for the Department of Transportation by section 1(6)(b), chapter 808, Oregon Laws 2015, Meacham Maintenance Station, by \$7,200,000 for the replacement of the Meacham Maintenance Station.
- 79. Department of Transportation**  
Increased the Other Funds expenditure limitation established for the Department of Transportation by section 4(2), chapter 604, Oregon Laws 2017, Maintenance and emergency relief programs, by \$19,895,997 to offset expenses resulting from the Eagle Creek fire and winter storm damages.
- 80. Oregon Business Development Department**  
Increased the Other Funds expenditure limitation established for the Oregon Business Development Department by section 55(9), chapter 702, Oregon Laws 2017, regional solutions, by \$3,999,999 for project support.
- 81. Employment Department**  
Acknowledged receipt of a report on specific aspects of the agency's liquidated and delinquent accounts receivable.
- 82. Department of Consumer and Business Services**  
Approved, retroactively, the submission of a federal grant application to the Centers for Medicare and Medicaid Services in the amount of \$282,754 to research health insurance plan affordability and availability.
- 84. Public Employees Retirement System**  
Increased the Other Funds expenditure limitation established for the Public Employees Retirement System by section 1(2), chapter 600, Oregon Laws 2017, Financial and Administrative Services Division, by \$79,291, and authorized the establishment of one investment accountant position (0.38 FTE), with the understanding that the Department

of Administrative Services will unschedule the limitation pending Public Employees Retirement System updating the position duties to only include trust fund-related activities.

**86. Public Employees Retirement System**

Authorized, within the Other Funds expenditure limitations established for the Public Employees Retirement System by section 1, chapter 600, Oregon Laws 2017, the transfer of \$258,244 and four positions (1.50 FTE) from subsection (4), Operations Division, to subsection (1), Central Administration Division; the transfer of \$100,000 from subsection (4), Operations Division, to subsection (2), Financial and Administrative Services Division; and the transfer of \$100,000 from subsection (4), Operations Division, to subsection (5), Compliance, Audit, and Risk Division, for an agency rebalance.

**87. Oregon Liquor Control Commission**

Increased the Other Funds expenditure limitation established for the Oregon Liquor Control Commission by section 1(2), chapter 578, Oregon Laws 2017, Marijuana regulation, by \$800,000 for fees associated with the Cannabis Tracking System; and increased the Other Funds expenditure limitation established for the Oregon Liquor Control Commission by section 1(1), chapter 578, Oregon Laws 2017, Administrative expenses, by \$1,182,058 for administrative expenses related to replacement and administration of agency information technology systems, with the understanding that the Department of Administrative services will unschedule \$728,596 of the limitation for administrative expenses pending a negotiated contract that demonstrates utilization of the funds.

**88. Department of Revenue**

Acknowledged receipt of a report on the agency's progress to develop an outcome-based assessment.

**89. Department of Revenue**

Increased the Other Funds expenditure limitation established for the Department of Revenue by section 2(4), chapter 601, Oregon Laws 2017, Business Division, by \$91,124 and increased the Other Funds expenditure limitation established for the Department of Revenue by section 2(2), chapter 601, Oregon Laws 2017, Property Tax Division, by \$4,500 for the implementation of HB 4139 (2018).

**90. Department of Revenue**

Increased the Other Funds expenditure limitation established for the Department of Revenue by section 2(4), chapter 601, Oregon Laws 2017, Business Division, by \$18,098 for the implementation of HB 3180 (2017).

**92. Department of Administrative Services**

Increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(6), chapter 572, Oregon Laws 2017, Enterprise Asset Management, by \$1,505,301 for the purchase of 70 vehicles.

- 93. Department of Administrative Services**  
Established a Federal Funds expenditure limitation of \$847,000 for the Department of Administrative Services, Office of the State Chief Information Officer – Policy, to accommodate grants and contracts for statewide aerial imagery.
- 94. Department of Administrative Services**  
Increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(5)(a), chapter 572, Oregon Laws 2017, Office of the State Chief Information Officer – State Data Center, Operations, by \$9,300,000, and authorized the transfer of \$10,000,000 from the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(5)(b), chapter 572, Oregon Laws 2017, Office of the State Chief Information Officer – State Data Center, Pass-through expenditures, to the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(5)(a), chapter 572, Oregon Laws 2017, Office of the State Chief Information Officer – State Data Center, Operations, for increased services.
- 95. Department of Administrative Services**  
Acknowledged receipt of a report on uniform rent rates and recommended to the 2019 Legislative Assembly that it approve, for each agency, an amount sufficient to pay rentals required under the final schedule for uniform rent based on the 2019-21 legislatively adopted budget for the Department of Administrative Services as required under ORS 276.390.
- 96. Department of Public Safety Standards and Training**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Commerce, National Institute of Standards and Technology in the amount of \$214,006 to develop three-dimensional maps of indoor public spaces in Oregon.
- 97. Oregon Business Development Department**  
Approved, retroactively, the submission of a federal grant application to the U.S. Environmental Protection Agency in the amount of \$500,000 for additional capitalization of Oregon Brownfields Cleanup Fund which provides cleanup financing for sites contaminated by hazardous substances and petroleum.
- 98. Oregon Business Development Department**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Agriculture in the amount of \$300,000 to support targeted technical assistance and other training leading to the development or expansion of small and emerging private businesses in rural areas.
- 99. Military Department**  
Allocated \$188,000 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Military Department by section 1(3), chapter 566, Oregon Laws 2017, Emergency management, for emergency preparedness equipment for fuel distribution facilities.



# Oregon

Kate Brown, Governor

## Department of Human Services

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### **2019-21 Governor's Budget Oregon Department of Human Services Message from Director Fariborz Pakseresht**



Our vision of safety, health and independence for all Oregonians is what drives our work at the Oregon Department of Human Services (DHS). Our services touch one in four Oregonians, primarily the most vulnerable among us, and we serve them with the intention of helping each person realize their full potential.

To help all we serve reach their full potential, DHS is working toward a delivery system that provides services in a seamless and integrated manner across the entire continuum of life, and in strong partnership with other public, private, and community organizations.

Integration of services has been a goal of human services agencies across the country. The framework many human services organizations are adopting to guide service delivery evolution is the Human Services Value Curve, a maturity model to be implemented over time. This framework recognizes that:

- People and programs are interconnected.
- Service continuums must be designed with outcomes in mind instead of individual interventions.
- It is important to pay as much attention to the environment as we do to the individual.
- Each individual and family's health, wellbeing and needs must be approached holistically, addressing each factor that determines their survival and security.
- A multi-generational approach is necessary to help families move beyond the daily struggle to survive and achieve lasting economic stability.

DHS holds a unique position among state agencies in creating an Oregon where all its residents can thrive. We often interact with people from the moment they enter this world until the moment they leave it. Along that life journey, our interactions

*"Assisting People to Become Independent, Healthy and Safe"*

should be pleasant, efficient, and outcomes-focused. Our path forward is designed to embrace that role and steadily move toward full realization of our mission, vision, and values.

Our success will depend on how well we work with other system partners and our communities to create a continuum of care and services that provide Oregonians with best opportunities to succeed and thrive.

The Governor's Budget for DHS proposes investments that support our priorities to:

- Provide person- and family-centered, holistic services that help Oregonians achieve their own goals and live their full potential.
- Support children and keep them safe from birth to adulthood on their path to become healthy, productive, and purposeful adults.
- Help parents and family providers create safe, stable, and nurturing environments for children and adults in their care.
- Assist families with basic needs to lift them out of financial crisis and create a pathway to the education and living wage jobs that move them out of poverty.
- Support and assist Oregonians with disabilities to achieve, maintain and advance in meaningful employment and in independence.
- Provide access to high quality, long-term services and supports for Oregon's rapidly aging population and individuals with disabilities, in the setting of their choosing, delivered by a strong, stable, well-trained, paid, and unpaid direct care workforce.
- Empower and support Oregonians with intellectual and developmental disabilities to live full lives in their communities.
- Strengthen our relationship with, and improve our services to, the nine federally recognized Native American Tribes.
- Provide these services in a seamless, integrated manner that is sustainable, effective, efficient, outcome-based, and provided with a commitment to

service equity to ensure they are available to all qualified Oregonians and result in the best outcomes for everyone.

During the 2019-21 biennium, our priority will be on stabilizing our organization and strengthening our foundation, so it can support and sustain the seamless, integrated service delivery system we are working toward. We have already completed thorough internal assessments to show us where our foundation needs shoring up. Moving forward, we know we must:

- Do a better job of listening to, communicating with, and connecting with those we serve as well as our staff and partners who serve them because they hold the best ideas for improving our work.
- Learn how to tell our stories so that our work is defined by our many successes and not by our failures.
- Develop a learning environment that encourages the surfacing of flaws and mistakes, so we can address them, and allow creativity to flourish.
- Create a culture where safety and well-being, caring and supportive environments, high expectations and accountability, meaningful participation, and engaging the community become part of the fabric of DHS.
- Model and practice our core values and our emerging culture.
- Leverage the wisdom of the community to improve the outcomes for those we serve by learning from our diverse communities, including Oregon's Tribes, who feel marginalized and ignored by our current practices.
- Honor diversity and inclusion by including it in every aspect of the work we do.
- Use research, data, and analytics to inform our decisions.
- Shift the way we think about our work from operating in silos to an organization that is open, dynamic, interconnected and tuned in to the needs of those we serve.

The 8,500 DHS employees working across the state meet the needs of Oregonians with the help of many public, private, and community organizations. We value their partnership, dedication, and commitment to continuous improvement. The Governor's Budget provides investments that support the work we do together to create safety, health, and independence for the more than one million Oregonians we serve.

Sincerely,

A handwritten signature in black ink, reading "Fariborz Pakseresht". The signature is written in a cursive style with a prominent flourish at the end.

Fariborz Pakseresht  
Director, Oregon Department of Human Services

# Oregon Department of Human Services

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## Overview

The mission of the Department of Human Services (DHS) is to help Oregonians in their own communities achieve safety, well-being and independence through services that protect, empower, respect choice and preserve dignity. As described in more detail in the DHS Director's Letter, the DHS budget is based on the following guiding principles:

- Safety for Children and Vulnerable Adults
- Independence, Dignity, Choice and Self-Determination for Older Adults, People with Disabilities
- Reducing Families and Individuals in Poverty
- Employment for People with Disabilities, and
- Program Performance and Operational Efficiency and Effectiveness

## Funding

The DHS Governor's Budget recommends a General Fund investment of \$3.8 billion General Fund and \$12.6 Billion total funds for the 2019-21biennium.

| DHS                   | GF            | OF           | FF            | TF             | POS   | FTE      |
|-----------------------|---------------|--------------|---------------|----------------|-------|----------|
| LAB 17-19             | 3,197,087,399 | 654,392,908  | 7,788,498,339 | 11,639,978,646 | 9,049 | 8,690.63 |
| GB 19-21              | 3,797,162,519 | 623,272,839  | 8,130,328,111 | 12,550,763,469 | 9,339 | 9,122.81 |
| Difference GB - LAB   | 600,075,120   | (31,120,069) | 341,829,772   | 910,784,823    | 290   | 432.18   |
| % Difference GB - LAB | 18.77%        | -4.76%       | 4.39%         | 7.82%          | 3.20% | 5.0%     |

Major changes from LAB to GB CSL are driven mainly by:

- Roll up of 17-19 investments
- Standard inflation
- Forecasted Cost per Case and Caseload changes including AAA, CDDP and Brokerage staffing
- Backfill of General Fund for one-time revenues and capped federal fund grants
- Changes in Federal Fund Match Rates
- Removal of 5% personal services funding aside CW at 2.5%
- Removal of inflation on Services & Supplies

## Strategic Funding Investments

The following Independence, Safety, Health and Economic investments are being proposed to improve services to Oregonians:

# Oregon Department of Human Services

A list of the proposed Policy Option Packages (POP) and a list of reductions to GF follow the conclusion.

## Conclusion

For the 19-21 biennium, the Governor's Budget proposes a package of services that promote safety, wellness and the economy for some of Oregon's most vulnerable residents. These investments will help DHS meet the needs of Oregonians in this period of change and growth.

| POPs at GB                                           | GF          | OF         | FF           | TF           | POS     | FTE        |
|------------------------------------------------------|-------------|------------|--------------|--------------|---------|------------|
| Package 070                                          | -           | -          | (70,704,585) | (70,704,585) | (2,420) | (2,385.69) |
| 107 - Backfill TANF in CW Staff                      | 40,000,000  | -          | -            | 40,000,000   | 2,420   | 2,385.69   |
| 111 - Grant-Funded Limited Duration Positions        | -           | -          | 1,657,278    | 1,657,278    | 7       | 7.00       |
| 112 - Increase DHS Budget Staff Capacity             | 632,772     | -          | 420,470      | 1,053,242    | 5       | 4.40       |
| 116 - VR Pre-ETS                                     | -           | 576,906    | -            | 576,906      | 3       | 3.00       |
| 119 - Centralized Screening                          | 10,189,554  | -          | -            | 10,189,554   | 46      | 45.28      |
| 121 - Community Based Care Medicaid Access Package   | 25,538,323  | -          | 11,667,109   | 37,205,432   | 25      | 25.00      |
| 122 - Emergency Housing Assistance*                  | -           | -          | 6,500,000    | -            | -       | -          |
| 125 - Expand ERDC                                    | -           | 10,776,672 | -            | 10,776,672   | -       | -          |
| 127 - ED Attainment Support for TANF & SNAP Parents  | -           | -          | 3,641,542    | 3,641,542    | -       | -          |
| 129 - Expand Support to Kids with Significant Needs  | 8,477,001   | -          | 17,002,265   | 25,479,266   | 11      | 7.52       |
| 131 - Foster Family Recruit Team                     | 3,008,924   | -          | 749,993      | 3,758,917    | 17      | 17.00      |
| 139 - Continuing Education for Caregiver Training    | 1,165,056   | -          | 334,691      | 1,499,747    | 8       | 7.04       |
| 142 - Independent Living Program Service Enhancement | 8,500,000   | -          | -            | 8,500,000    | 2       | 1.92       |
| 201 - Integrated Eligibility Medicaid Eligibility    | 18,320,972  | 39,247,563 | 121,950,843  | 179,519,378  | 33      | 25.26      |
| 202 - Medicaid Modularity                            | 277,922     | -          | 276,444      | 554,366      | 2       | 2.00       |
| 208 - M&O OF Centralized Abuse Management            | 3,512,949   | -          | -            | 3,512,949    | 3       | 2.64       |
| Total                                                | 119,623,473 | 50,601,141 | 93,496,050   | 257,220,664  | 162     | 148.06     |

Note: Housing is a transfer of funds and not an expenditure; investment of TANF FF shown here for context.

Descriptions of each Policy Option Package (POP) is included in the appropriate programs budget narrative in the following sections of the DHS ARB document.

| GF Reductions Total                                                  | GF           | OF          | FF           | TF           | POS | FTE     |
|----------------------------------------------------------------------|--------------|-------------|--------------|--------------|-----|---------|
| Additional Vacancy savings                                           | (15,142,004) | (2,566,701) | -            | (17,708,705) | -   | -       |
| S&S Inflation pkg 031 elimination                                    | (4,678,150)  | (489,015)   | (5,251,840)  | (10,419,005) | -   | -       |
| I/DD One time use of Fairview Housing Trust Fund of \$6.0 million.   | (6,000,000)  | 6,000,000   | -            | -            | -   | -       |
| I/DD Eliminate Elliott homes at SACU, staff and home/client expenses | (1,820,928)  | -           | (3,940,035)  | (5,760,963)  | -   | (24.00) |
| I/DD Lower than anticipated usage of Job Coaching Hrs                | (2,000,000)  | -           | (4,000,000)  | (6,000,000)  | -   | -       |
| I/DD Enhanced Express Match                                          | (3,000,000)  | -           | 3,000,000    | -            | -   | -       |
| CW-Enhanced Foster Care - GF Reduction                               | (2,292,741)  | -           | -            | (2,292,741)  | -   | -       |
| Central-Additional S&S reduction                                     | (1,143,950)  | -           | -            | (1,143,950)  | -   | -       |
| Package 090 - Assume BCU fees                                        | (1,676,112)  | 1,000,000   | -            | (676,112)    | -   | -       |
| Package 090 - SSP TANF Fund Shift                                    | (7,480,617)  | -           | 7,480,617    | -            | -   | -       |
| Package 090 - CDDP/Brokerages reduce Equity to 93%                   | (2,361,134)  | -           | (2,837,987)  | (5,199,121)  | -   | -       |
| Package 091 - Charges for Services/Vehicles                          | (5,739,851)  | (147,695)   | (5,044,012)  | (10,931,558) | -   | -       |
| Package 092 - AG Reduction of 5.95%                                  | (1,399,616)  | (69,146)    | (2,080,936)  | (3,549,698)  | -   | -       |
| GF Reduction Total                                                   | (54,735,103) | 3,727,443   | (12,674,193) | (63,681,853) | -   | (24.00) |

# Oregon Department of Human Services

## Central and Shared Services,

### State Assessments and Enterprise-wide Costs

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#### Overview

DHS Central, Shared Services and State and Enterprise-wide Costs (SAEC) provide critical leadership, business supports and program operations necessary to achieve the mission of the agency: helping Oregonians achieve well-being and independence through opportunities that protect, empower, respect choice and preserve dignity.

DHS Central, Shared Services and SAEC budgets include:

- Payments to DAS and third parties for goods and services that serve the entire agency, such as facility rents, Enterprise Technology Services charges, the DAS risk assessment charges, DAS government service charges, computer replacement, and debt service.
- Payments for DHS's cost of services shared with OHA. When the agency split, DHS and OHA agreed to share information technology, financial, investigations, and other services to avoid cost increases and focus on improving performance and efficiency.
- The cost of the DHS/OHA shared services provided by DHS. These costs are entirely other funds, paid for by the payments described in above and similar payments in the OHA budget. From a total fund perspective, these costs are double-counted in the DHS and OHA budgets.
- The cost of DHS central budgets, including the Director, Governor's Advocacy Office, Legislative and communication support, budget, equity and diversity, human resources and others.

The DHS Central, SAEC and Shared Services budgets are structured and administered according to the following principles:

*Control over major costs.* DHS centrally manages many major costs. Some of these costs, like many DAS charges, are fixed costs to the agency. Others, like facility rents, are managed by the agency. DHS also strongly supports and actively participates in statewide efforts to locate work across the enterprise and install

## Oregon Department of Human Services Central and Shared Services, State Assessments and Enterprise-wide Costs

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performance management systems to make administrative functions more efficient and effective.

*Customer-driven shared services.* When the agency split, DHS and OHA agreed to maintain many administrative functions as shared services to prevent cost increases, maintain centers of excellence, and preserve standards that help the agencies work together.

DHS and OHA govern their shared services through a joint committee composed of leaders of the two agencies. This approach ensures that shared services are prioritized and managed to support program needs. The committee and its subgroups have established documented service level agreements and performance measures for each service, moved staff in and out of shared services to rationalize service delivery, and begun implementing more integrated systems to support employee performance.

*Performance management system.* DHS has implemented a performance management system containing the following key elements:

- A fundamental understanding of DHS’ functions; what is the work we are doing;
- A clear statement of the outcomes DHS must achieve;
- Descriptions of the processes DHS uses to achieve its outcomes;
- Owners for our processes and outcome measures;
- Written “breakthrough” strategies for each initiative that will significantly improve outcomes and processes.
- A quarterly all-leadership review of progress on each measure and strategy.

DHS is now implementing the same system within each program and support service category and revisiting the management system to better align with the agency mission and goals. The system is contained in the Director’s Office and is managed by the entire executive team.

The DHS Agency Request Budget (ARB) requests the following funding for all Central Services, SAEC and Shared services is:

**Oregon Department of Human Services  
Central and Shared Services,  
State Assessments and Enterprise-wide Costs**

| Central, Shared and SAEC | GF          | OF          | FF          | TF          | POS   | FTE     |
|--------------------------|-------------|-------------|-------------|-------------|-------|---------|
| LAB 17-19                | 282,932,108 | 225,756,420 | 369,310,430 | 877,998,958 | 975   | 944.69  |
| GB 19-21                 | 333,502,393 | 226,233,976 | 375,368,963 | 935,105,332 | 930   | 914.81  |
| Difference GB - LAB      | 50,570,285  | 477,556     | 6,058,533   | 57,106,374  | (45)  | (29.88) |
| % Difference GB - LAB    | 17.9%       | 0.2%        | 1.6%        | 6.5%        | -4.6% | -3.2%   |

| Central, Shared and SAEC GB | GF          | OF          | FF          | TF          | POS | FTE    |
|-----------------------------|-------------|-------------|-------------|-------------|-----|--------|
| Central                     | 52,479,494  | 40,247,768  | 162,869,146 | 255,596,408 | 255 | 245.42 |
| Shared                      | -           | 146,404,249 | -           | 146,404,249 | 675 | 669.39 |
| SAEC                        | 281,022,899 | 39,581,959  | 212,499,817 | 533,104,675 | -   | -      |
| TOTAL                       | 333,502,393 | 226,233,976 | 375,368,963 | 935,105,332 | 930 | 914.81 |

**DHS Central Services**

DHS Central Services consist of the Office of the Director and Policy including the Chief of Staff, Tribal Affairs, the Deputy Director, the Office of the Chief Financial Officer the Office of the Chief Administrative Officer. Central office also includes the Office of Equity and Multicultural Services (OEMS), the Office of Human Resources, the Central DHS Budget, Planning and Analysis Office, the Government Relations Office, Office of Communications, the Office of Program Integrity, the Office of Reporting Research, Analytics and Implementation, the Office of Business Information Services, the Office of Information Support Services and the Integrated Eligibility and Medicaid Eligibility ONE Project Office. These offices provide essential business supports to programs in achieving the department and programs mission, vision and outcomes.

The DHS GB request for Central Services is \$52.5 million General Fund and \$255.6 million Total funds:

| Central               | GF         | OF          | FF           | TF          | POS    | FTE     |
|-----------------------|------------|-------------|--------------|-------------|--------|---------|
| LAB 17-19             | 35,505,162 | 46,080,362  | 173,438,062  | 255,023,586 | 282    | 270.75  |
| GB 19-21              | 52,479,494 | 40,247,768  | 162,869,146  | 255,596,408 | 255    | 245.42  |
| Difference GB - LAB   | 16,974,332 | (5,832,594) | (10,568,916) | 572,822     | (27)   | (25.33) |
| % Difference GB - LAB | 47.81%     | -12.66%     | -6.09%       | 0.22%       | -9.57% | -9.36%  |

Note: Central includes \$14.2 GF, \$39.2 OF, \$133.0 FF or \$186.4 TF and 58 positions and 50.26 FTE. This represents 72.9% of the central TF budget.

Major changes from LAB to CSL include mainly:

**Oregon Department of Human Services  
Central and Shared Services,  
State Assessments and Enterprise-wide Costs**

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- Standard inflation.
- Movement of the Office of Administrative Hearings budget to SAEC
- Transfer of Human Resource (HR) analyst from Child Welfare to Central HR
- Phase out of the IE/ME ONE project – in GB as a POP

**Strategic Funding Investments**

| Central investments as GB                         | GF         | OF         | FF          | TF          | POS | FTE   |
|---------------------------------------------------|------------|------------|-------------|-------------|-----|-------|
| 090 Adopt Data informed decision-making (ORRAI)   | 1,250,864  | -          | 820,600     | 2,071,464   | 10  | 10.00 |
| 112 - Increase DHS Budget Staff Capacity          | 632,772    | -          | 420,470     | 1,053,242   | 5   | 4.40  |
| 201 - Integrated Eligibility Medicaid Eligibility | 13,047,490 | 38,572,563 | 121,950,843 | 173,570,896 | 33  | 25.26 |
| 202 - Medicaid Modularity                         | 277,922    | -          | 276,444     | 554,366     | 2   | 2.00  |
| 208 - M&O OF Centralized Abuse Management         | 3,512,949  | -          | -           | 3,512,949   | 3   | 2.64  |
| Total                                             | 18,721,997 | 38,572,563 | 123,468,357 | 180,762,917 | 53  | 44.30 |

**090 – Adopt Data Informed Decision-making (ORRAI)**

This investment is intended to assist Child Welfare’s move to a more data informed program, 10 positions were added to the Office of Reporting, Research, Analytics and Implementation to support the Child Welfare research agenda. The implementation of research based tools, creates a data-informed child welfare system. Although data-informed will not prevent maltreatment, ensure every child is in the right bed for the right amount of time, and assure every adoption is successful; a data-informed system provides objective information to decision-makers to improve outcomes for children and families.

**112 - Increase DHS Budget Staff Capacity**

The complexity of the department’s budget has grown over the past few years. Currently there are only eight budget analysts, one manager, and one support position for the five main program areas and central office, which include over 9,000 budgeted positions and an \$11.6 billion-dollar budget. Each program has multiple, complex funding streams and their own requirements and limitations.

The department requests the addition of one PEMF deputy budget director, two Fiscal Analysts 2, and two Fiscal Analysts 3 to further the agency’s ability to: track budgets at the levels not expected of the unit in the past, focus on revenue analysis,

**Oregon Department of Human Services  
Central and Shared Services,  
State Assessments and Enterprise-wide Costs**

---

provide backup to programs that are only supported by one analyst in each program and design/delivery area, and to assist in the production of ever more detailed and complex information requests for budgeting and decision-making purposes. They will also provide coordinated position management resources for the over 9,000 budgeted positions in the department.

**201 - Integrated Eligibility Medicaid Eligibility**

This POP will provide resources to support the continuation of the Department's ONE Integrated Eligibility & Medicaid Eligibility (ONE IE & ME) Project during FY19-21 resulting in a single eligibility determination system for Non-MAGI Medicaid, Supplemental Nutrition Assistance Program (SNAP Food Stamps), Temporary Assistance for Needy Families (TANF Cash Assistance), and Employment Related Day Care (ERDC Child Care subsidies).

This POP would further the development and implementation period for the Integrated ONE System –for the purposes of Eligibility Determination work. DHS plans to put the system into pilot in Summer 2019, followed by a six-month pilot roll-out beginning early in 2020 and statewide roll-out by Summer of 2020. This POP takes advantage of enhanced federal funds across two separate federal agencies. Without funding, DHS will not be able to continue its project in a timely manner, resulting in increased state general fund cost, subsequent federal audits, and required modifications to our Legacy systems which would cost more than the total cost of this project.

**202 - Medicaid Modularity**

This POP requests additional positions and funding to support continuation of planning and begin implementation activities for modularization of the systems supporting Oregon Medicaid. The outcome will be a solution set that meets CMS modularity criteria, with the ability to make updates as needed to meet federal and state demands over time. Funding is for OHA division leadership and subject matter expertise and for professional consulting services supporting planning and road-mapping efforts. This POP requests 3 permanent positions for OHA HSD to work in partnership with OIS and \$1,415,000 TF for consulting services. DHS companion POP to request 3 complimentary positions to represent DHS related

**Oregon Department of Human Services  
Central and Shared Services,  
State Assessments and Enterprise-wide Costs**

---

Medicaid. Due to delays in 2017-19 planning efforts less than \$1,000,000 approved TF (under \$100,000 GF) from the 2017-19 POP will be expended by the start of 2019-21. CMS will fund 90 percent of positions and consulting during planning/implementation and 75 percent for on-going maintenance.

**208 - M&O of Centralized Abuse Management**

Summary Statement: House Bill 4151 requires the state of Oregon and DHS as its agent, to standardize its processes and technology related to abuse of vulnerable adults.

Oregon’s current environment for tracking, reporting, analyzing, and investigating adult abuse relies on accessing information from nine distinct systems or data sources. Additionally, local offices have created their own one-off mechanisms for supporting investigations, further complicating and decentralizing information. Existing systems limitations include the inability to search across program populations, inhibiting the ability to track perpetrators and/or victims over time and between populations. This heightens the risk of not capturing all abuse allegations.

This POP requests general funds to implement ongoing maintenance and additional enhancements that will build upon the capabilities of a base system implemented in the 2017-19 biennium, for an integrated solution, which meets HB 4151 criteria and helps protect vulnerable Oregonians. Not funding this POP will limit Oregon’s ability to support the system after Go-Live.

The following table show the GF reductions to the Central Budget:

| Central GF Reductions Total                 | GF                 | OF             | FF              | TF                 | POS      | FTE      |
|---------------------------------------------|--------------------|----------------|-----------------|--------------------|----------|----------|
| Additional Vacancy savings                  | (892,274)          | -              | -               | (892,274)          | -        | -        |
| S&S Inflation pkg 031 elimination           | (320,678)          | -              | -               | (320,678)          | -        | -        |
| Central-Additional S&S reduction            | (1,143,950)        | -              | -               | (1,143,950)        | -        | -        |
| Package 091 - Charges for Services/Vehicles | (21,773)           | (2,607)        | (44,261)        | (68,641)           | -        | -        |
| Package 092 - AG Reduction of 5.95%         | (38,774)           | (5,676)        | (44,969)        | (89,419)           | -        | -        |
| <b>GF Reduction Total</b>                   | <b>(2,417,449)</b> | <b>(8,283)</b> | <b>(89,230)</b> | <b>(2,514,962)</b> | <b>-</b> | <b>-</b> |

Below is an overview of the offices within the Central Budget.

***DHS Central Services***

DHS Central Services provide essential supports to programs in achieving the

# **Oregon Department of Human Services Central and Shared Services, State Assessments and Enterprise-wide Costs**

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department and programs mission, vision and outcomes.

## *Office of the Director*

The DHS Director's Office is responsible for agency leadership, policy development, resource allocation, and administrative oversight for all programs, staff and offices in DHS in a manner that supports equitable outcomes for Oregon's diverse population. These functions are led by the Director and Deputy Director, and coordinated by the Director Cabinet members, with the Governor's Office, the Legislature, other state and federal agencies, Tribes, partners and stakeholders, communities of color, LGBTQIA+ communities, local governments, advocacy and client groups, and the private sector. The Director and Deputy Director oversee Internal Audits and the Office of Training, Investigations and Safety, which provide shared services for both DHS and OHA.

## *Chief of Staff*

The Chief of Staff oversees projects and initiatives with DHS-wide or cross-agency enterprise-wide impact on behalf of the Director. The Chief of Staff also oversees the Governor's Advocacy Office (GAO), which helps affected parties work through questions, concerns, or complaints related to DHS services or departmental actions. The office includes the DHS ombudsman program, the office of the Children's Advocate, the Foster Care Ombudsman, and civil rights and discrimination investigations, which also governs the agency's formal complaint process. The GAO works cooperatively with field and central office staff, program staff, legislators, DHS leadership and other key stakeholders to successfully, equitably and respectfully reach issue resolution.

## *Tribal Affairs*

The DHS Director's Office is also home to Tribal Affairs. DHS is committed to positive working relationships with the nine Oregon tribes. Staff regularly engages with tribal governments through tribal liaisons and continually strives to ensure these communities receive equitable, sufficient and appropriate human services.

## *Office of the Chief Financial Officer*

## **Oregon Department of Human Services Central and Shared Services, State Assessments and Enterprise-wide Costs**

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Office of the Chief Financial Officer (OCFO) provides optimal business services to ensure accountability, data driven decisions, and stewardship of resources in support of the DHS mission. This is done by working closely with DHS and OHA programs and the OHA Chief Financial Officer, to ensure accurate, timely and efficient recording and management of financial resources; culturally competent and equitable services; authorizing the redistribution of available resources to meet changing needs; and establishing administrative controls. This office also oversees budget, planning and analysis functions for DHS based programs and leadership of the DHS budget with the Governor's Office, Legislature, Department of Administrative Services (DAS), Legislative Fiscal Office (LFO) and DHS partners.

### *Office of the Chief Administrative Officer*

Office of the Chief Administrative Officer (CAO) provides leadership and direction for the DHS Shared Services and select Central Services. The CAO and Deputy CAO oversees the service level agreements (SLA) between Shared Services and OHA. Through SLAs, the office provides leadership to ensure that the services provided by each unit utilize the most current best practices from their respective fields to optimize services in the most fiscally responsible and equitable manner possible. The office ensures that all services and business practices are conducted in a culturally responsive and equitable manner. This oversight includes the office of Program Integrity, which provides operational and case reviews, often mandated by law, to determine how accurately the agency is making eligibility determination; the office provides training where needed. The office also oversees Information Support Services and the Office of Business Information, again to ensure policy integrity through data and information technology solutions.

### *Office of Human Resources*

The Office of Human Resources serves as a strategic staff partner by providing proactive and comprehensive human resources services, in alignment with agency and program mission and goals. HR works closely with internal customers on Workforce Strategies that support agency and program needs and strategies and builds a healthy and inclusive workplace culture of ongoing development and feedback to ensure the agency has a diverse workforce with the right people with

## **Oregon Department of Human Services Central and Shared Services, State Assessments and Enterprise-wide Costs**

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the right skills, training, and support to do their work, now and in the future. The Office of Human Resources ensures compliance with all Federal, state, and local laws pertaining to personnel matters, including affirmative action and equal employment opportunity.

### *Office of Communications*

This office supports the mission by providing accurate information to a diversity of employees, media outlets, clients, legislators, stakeholders and interest groups, providers and partners, local governments, other state and federal agencies, policymakers, tribes, targeted audiences and the public. The unit prides itself on culturally relevant and linguistically competent communication practices. Effective communication is the primary vehicle to demonstrate public transparency, accountability and trust. The office also provides support to the department's priority projects as defined by the DHS Director and executive team.

### *Office of Government Relations*

This unit is essential to the agency's core functions through ensuring that any statutory, policy and budget implications positively impact the Oregonians that we serve. This team coordinates all DHS legislative matters with legislative offices, key stakeholders, federal partners and the Governor's Office. The government relations unit also supports both field and central office staff providing consultation and support in legislative and policy changes, primarily working with central office staff on policy development for program services. Staff in this unit support the director of DHS, the directors of all program and operations in DHS and the district managers in field offices. Legislative work is conducted with the intent of eliminating existing inequities and to promote equitable outcomes, using a comprehensive equity lens.

### *Office of Legal Relations*

This unit manages all lawsuits, tort claims, and subpoenas related to DHS program and operations. Staff in this unit provide expert consultation to DHS field and central office staff, Department of Justice (DOJ) and Department of Administrative Services (DAS) Risk Management in policy related to legal

## **Oregon Department of Human Services Central and Shared Services, State Assessments and Enterprise-wide Costs**

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matters. This team ensures timely completion of the required judicial documents to move smoothly through complicated legal matters.

### *Office of Equity and Multicultural Services*

Office of Equity and Multicultural Services (OEMS) provides leadership and direction in supporting the integration of equity, diversity and inclusion policies and initiatives throughout the agency. As an office that assists all DHS program areas, OEMS has two main charges. The first is to guide the agency to ensure a diverse workforce that has the cultural agility and language skills to serve the needs of all Oregonians; and second is to help the agency work toward equitable outcomes for all populations using DHS services. OEMS accomplishes this mission through policy-making, strategic planning, quality improvement consulting, technical assistance, research, Employee Resource Groups (ERGs), Diversity Committees, community engagement, advocacy, ally-ship, partnerships, and continuous learning.

### *Office of Reporting, Research, Analytics, and Implementation*

The Office of Reporting, Research, Analytics, and Implementation (ORRAI) compiles reports, conducts research, analyzes data, implements research, and provides inter-agency program as well as enterprise wide data. ORRAI provides mission critical information to directors, legislators, partner agencies, and the public. The office utilizes predictive analytics, workload modeling, and DHS and inter-agency program data to improve outcomes for children and families. The office translates data into information and develops practitioner tools to ensure decisions are data-informed.

### *Integrated Eligibility Project Office*

Integrated Eligibility Project Office was established to carry out the requirements of the Integrated Eligibility Project, as described in the Budget Narrative of this document, including promoting and protecting civil rights of Medicaid clients.

### *Office of Organizational Development*

The Office of Organizational Development oversees organizational capacity for continuous advancement toward the DHS mission critical goals. This includes

**Oregon Department of Human Services  
Central and Shared Services,  
State Assessments and Enterprise-wide Costs**

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building enterprise partnerships within the community; managing a portfolio of projects impacting organizational development; supporting employee development towards change; employing Lean principles through continuous improvement activities; implementing the DHS performance management system; and supporting volunteerism centrally in DHS and throughout the state in the field.

**DHS Shared Services**

DHS Shared Services supports both DHS and OHA by providing optimal business services to ensure accountability, data-informed decisions, and stewardship of resources. Shared Services are completely Other Funded and provide services to both DHS and OHA. Funding for Shared Services is included in the Shared Services Funding portion of the Statewide and Enterprise-wide Costs (SAEC) budget.

| Shared                | GF | OF          | FF | TF          | POS    | FTE    |
|-----------------------|----|-------------|----|-------------|--------|--------|
| LAB 17-19             | -  | 140,157,962 | -  | 140,157,962 | 693    | 673.94 |
| GB 19-21              | -  | 146,404,249 | -  | 146,404,249 | 675    | 669.39 |
| Difference GB - LAB   | -  | 6,246,287   | -  | 6,246,287   | (18)   | (4.55) |
| % Difference GB - LAB |    | 4.46%       |    | 4.46%       | -2.60% | -0.68% |

Major changes between LAB and GB include:

- Phase in of investments made in 2017-19
- Removal of Standard Service and Supply Inflation
- 5% reduction to personal services

While there were no specific investments in Shared Services it is proposed in GB that DHS begin charging for some background checks to offset at least \$1.5 million in GF. The population to be charged and processes to implement such a fee have not been determined. Reductions to this budget include (\$2.6) million OF for additional vacancy savings and (\$440)K to remove inflation from Services and Supplies.

**Overview of Shared Services**

DHS Shared Services supports both DHS and OHA by providing optimal

## **Oregon Department of Human Services Central and Shared Services, State Assessments and Enterprise-wide Costs**

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business services to ensure accountability, data-informed decisions, and stewardship of resources. DHS Shared Services contains the following key offices and programs that serve both DHS and OHA.

### *Budget Center*

This area provides program and administrative budget planning, financial analysis and technical budget support for DHS and OHA. These services are provided for department leadership, program, policy and field managers, staff and external policymakers.

### *Office of Forecasting and Research and Analysis*

Office of Forecasting and Research and Analysis (OFRA) supports DHS and OHA by providing accurate, timely, unbiased caseload forecasts, and related research and analysis to support budgeting, policy development, identification and elimination of inequitable outcomes, and operational planning.

### *The Office of Enterprise Data Analytics (OEDA)*

This office conducts inter-agency research and advanced statistical modeling to answer cross agency and/or cross programmatic operational questions.

### *Office of Financial Services*

This office provides accounting services, administers employee benefits and payroll, prepares financial reports, and collects funds for DHS and OHA. This area provides accurate, accountable and responsive financial management and business services to clients, providers, vendors, stakeholders and employees to ensure compliance with state laws and federal policies, rules and regulations.

### *Human Resources Center (HR)*

This office provides essential HR administrative functions and services for DHS and OHA, and supports organizational development and an improved common culture of leadership, diversity, inclusion, and engagement across both agencies, through; personnel records management; leave administration; ADA reasonable accommodations, centralized position administration; safety and risk response and management; staff and management training; facilitation services HR data

## **Oregon Department of Human Services Central and Shared Services, State Assessments and Enterprise-wide Costs**

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analysis and reporting; HR policy administration; and internal communication strategies and resources for managers and staff.

### ***Background Check Unit***

The Background Check Unit (BCU) provides a comprehensive background screening process to determine if an individual should be allowed to have access to vulnerable people, IT systems or client information. BCU also provides centralized support for FBI Criminal Justice Information Services (CJIS) clearance and training for DHS and OHA staff. BCU is also Oregon's point of contact for processing out- of-state child protective service check requests in support of federal legislation.

### ***Office of Facilities Management***

This office provides the management and oversight of all facility and leasing related matters for DHS and OHA administrative offices, branch offices, and other facilities statewide. Its staff and operations support the departments' mission by ensuring buildings are safe and universally accessible, and by maintaining and operating buildings, telecommunications, and their physical infrastructure in a cost-effective, sustainable, and environmentally responsible manner. This office collaborates with both DHS and OHA leadership to develop long term strategic plans for the facilities need of both organizations.

### ***Office of Imaging and Records Management***

This office provides services tailored to the business and program operational needs related to: agencies delegated authority regarding imaging, electronic and physical document and records management; data entry of documents to send data to mainframe applications to generate payment to medical and childcare providers; image and data capture of source documents into a central repository; image and data capture of documents into electronic workflow eliminating the need for the customer(s) to process physical documents; archive storage of physical records; tracking of archived records; shipping of archived records; and destruction of physical documents/records per agreement and Secretary of State's Office retention schedule.

## **Oregon Department of Human Services Central and Shared Services, State Assessments and Enterprise-wide Costs**

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### Office of Contracts and Procurement

The Office of Contracts and Procurement (OC&P) supports all offices of the DHS, the OHA, and the Home Care Commission by procuring supplies and services in the most cost-effective manner through innovative and responsible solutions. OC&P assists agencies with their supplier diversity programs that seek to include women, minority, and emerging small businesses.

### Office of Training Investigations and Safety (OTIS)

This office is responsible for conducting and coordinating abuse investigations and providing protective services statewide in response to reports of abuse and neglect to people they serve, including:

- Adults over the age of 65
- Adults with physical disabilities
- Adults with intellectual or developmental disabilities
- Adults with mental illness, and
- Children receiving residential treatment services

### Office of Internal Audit and Consulting

This office provides independent and objective information and consulting services for DHS/OHA. The internal audit team reviews all DHS/OHA areas including central operations and programs, field offices, and institutions. The unit provides other services such as consultation on internal controls and process improvement efforts, facilitation of risk assessment activities, coordination of external audits, and tracking and follow-up on internal and external audit findings.

### Office of Payment Accuracy and Recovery

This office provides recovery services by identifying and recovering moneys paid in error to clients or providers; investigates allegations of fraudulent activities; investigates and recovers funds expended for services when a third party should have covered the service; and recovers funds from the estates of Medicaid recipients for the cost of cash and medical benefits provided.

### Publications and Creative Design Services

Publications and Design manages the writing, design, development, printing and

**Oregon Department of Human Services  
Central and Shared Services,  
State Assessments and Enterprise-wide Costs**

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distribution of DHS and OHA publications for internal and external audiences, which includes accessible formats and multiple languages. Also provides consulting to plan professional quality publications that reflect DHS and OHA style guidelines; edit and proof materials created by staff experts and partners in their individual fields; provide graphic design, layout, original and digital illustration, forms creation, graphic artwork and Web and electronic materials.

**Statewide Assessments and Enterprise Costs (SAEC)**

This budget includes the DAS, ETS, Risk Management and other assessments, debt service, and the DHS rent, computer replacement and shared services funding budgets. The ARB for SAEC is \$299.0 million General Fund and \$562.9 million Total Funds.

| SAEC                  | GF          | OF         | FF          | TF          | POS | FTE |
|-----------------------|-------------|------------|-------------|-------------|-----|-----|
| LAB 17-19             | 247,426,946 | 39,518,096 | 195,872,368 | 482,817,410 | -   | -   |
| GB 19-21              | 281,022,899 | 39,581,959 | 212,499,817 | 533,104,675 | -   | -   |
| Difference GB - LAB   | 33,595,953  | 63,863     | 16,627,449  | 50,287,265  | -   | -   |
| % Difference GB - LAB | 13.58%      | 0.16%      | 8.49%       | 10.42%      |     |     |

Note: There are no positions or FTE in the SAEC budget.

Major changes between LAB and GB include:

- Inflation
- Roll up of 17-19 actions/Emergency Boards
- Adjustments to match Department of Administrative Services’ Price List items
- General Fund Backfill of non-TANF capped federal funds grants
- Reduction of CSL inflation on Services and Supplies
- Assume Background Check unit collects new fees to offset \$1.5 million GF

Strategic funding investments in the SAEC budget include Debt Service for the Integrated Eligibility and Medicaid Eligibility project. Debt service increased from \$15.4 million in 17-19 LAB to \$26.4 at GB which accounts for roll-up of additional 17-19 bond debt service of \$5.3 million and the estimated debt service for new bond sales in 19-21 of \$5.7 million GF.

**Oregon Department of Human Services  
Central and Shared Services,  
State Assessments and Enterprise-wide Costs**

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**201 - Integrated Eligibility Medicaid Eligibility**

The Integrated Eligibility Project is a technology project upgrading the ONE system to include additional programs in order to move off old technology infrastructure and modernize business practices to better meet Oregonians’ needs. When completed, the system will support Modified Adjusted Gross Income (MAGI) Medicaid eligibility determinations, Non-MAGI Medicaid eligibility determinations, and eligibility determinations for the Supplemental Nutrition Assistance Program (SNAP), including payments for the Summer Food Service Program (referred to as Summer Meals), the Temporary Assistance to Needy Families Program (TANF), and the Employment-Related Day Care (ERDC) program.

This effort supports Oregon’s long-range goal of establishing integrated service delivery including using a shared eligibility determination service across all public benefit programs to efficiently and accurately achieve results for Oregonians. The Oregon Department of Human Services (DHS) is leading the project in cooperation with the Oregon Health Authority (OHA), the state Medicaid agency in Oregon. The project began in July 2015 and is expected to end in Fall 2020.

Reductions to SAEC include:

| SAEC- Reductions                            | GF          | OF       | FF          | TF           | POS | FTE |
|---------------------------------------------|-------------|----------|-------------|--------------|-----|-----|
| Additional Vacancy savings                  | (1,843,907) | -        | -           | (1,843,907)  | -   | -   |
| S&S Inflation pkg 031 elimination           | (1,182,822) | -        | -           | (1,182,822)  | -   | -   |
| Package 090 - Assume BCU fees and S&S reduc | (1,676,112) | -        | -           | (1,676,112)  | -   | -   |
| Package 091 - Charges for Services/Vehicles | (5,191,288) | (90,594) | (4,151,695) | (9,433,577)  | -   | -   |
| Package 092 - AG Reduction of 5.95%         | (4,993)     | (117)    | (4,385)     | (9,495)      | -   | -   |
| Total                                       | (9,899,122) | (90,711) | (4,156,080) | (14,145,913) | -   | -   |

# **Department of Human Services**

## **Self Sufficiency Programs**

### **Overview**

Oregonians access self-sufficiency services when they are in need and have no other alternatives. From all corners of the state, we served over one million Oregonians last year through our Supplemental Nutrition Assistance Program (SNAP). Most Oregonians seeking assistance need help meeting a variety of needs such as nutritious food – over 600,000 just this month – or basic needs such as shelter and utilities costs in addition to basic household supplies such as toothpaste, bedding, and other basic hygiene needs through cash assistance for families with children living in extreme poverty, or assistance with quality child care so parents can remain employed and maintain a path of financial stability. Programs also help low-income families impacted by domestic violence or refugees seeking a safe area to live. Some programs require participation in employment services or job training to help them move to supporting themselves and their families. Families can also receive help to apply for other federal programs (SSI) if employment is not a viable option due to a severe disability.

### **Challenges**

When adequately resourced, staff delivering these programs help break the cycle of poverty and help Oregonians transition to jobs. This keeps families safe and stable, supporting the healthy development of young children. Unfortunately, with program reductions, an economic recession that triggered a dramatic increase in demand for services from Oregonians, and a slow economic recovery, these programs have been significantly challenged to achieve results. Additionally, caseloads remain high in SNAP.

Staff at the state and local levels continue to collaborate and build upon existing agency and community partnerships in order to help families find the resources and services they need. There is also a need, and an opportunity, to further connect with the multiple redesigns of state systems (Workforce, Early Learning and Health) that touch or should touch families served by the DHS self-sufficiency programs. In particular, the economy is recovering slowly and unevenly creating challenges for people throughout the state to have access to jobs that build a path to self-sufficiency.

### **Seeking Self-Sufficiency**

These programs are designed to help break the cycle of poverty, help Oregonians transition to jobs, support the healthy development of young children and help

**Department of Human Services**  
**Self Sufficiency Programs**

keep families stable, preventing children from being abused or neglected and from requiring out-of-home placement in more expensive foster care.

The TANF program funds are used in efforts that maximize the dollars for benefits that are targeted at building participant progression in work related activities, and identifying and building on skills and leveraging community collaborations to provide solid foundations that lead not only to employment placement but retention and advancement.

For the 19-21 biennium we plan to continue program improvements.

The proposed Self Sufficiency Agency Request Budget is \$518.4 million General Fund and \$3.39 billion total funds primarily driven by SNAP benefits.

|                | SCR TOTAL   |             |               |               |           |          |
|----------------|-------------|-------------|---------------|---------------|-----------|----------|
|                | GF          | OF          | FF            | TF            | Positions | FTE      |
| 17-19 LAB      | 391,161,147 | 100,243,733 | 2,747,305,831 | 3,238,710,711 | 2,524     | 2,368.29 |
| ARB            | 518,390,763 | 91,183,249  | 2,783,522,188 | 3,393,096,200 | 2,636     | 2,621.58 |
| Difference     | 127,229,616 | (9,060,484) | 36,216,357    | 154,385,489   | 112       | 253.29   |
| Percent Change | 32.5%       | -9.0%       | 1.3%          | 4.8%          | 4.4%      | 10.7%    |

|                | SCR TOTAL   |             |               |               |           |          |
|----------------|-------------|-------------|---------------|---------------|-----------|----------|
|                | GF          | OF          | FF            | TF            | Positions | FTE      |
| 17-19 LAB      | 391,161,147 | 100,243,733 | 2,747,305,831 | 3,238,710,711 | 2,524     | 2,368.29 |
| CSL            | 457,882,613 | 91,182,241  | 2,786,248,208 | 3,335,313,062 | 2,522     | 2,519.10 |
| Difference     | 66,721,466  | (9,061,492) | 38,942,377    | 96,602,351    | (2)       | 150.81   |
| Percent Change | 17.1%       | -9.0%       | 1.4%          | 3.0%          | -0.1%     | 6.4%     |

Major changes from LAB to CSL are driven mainly by:

- Standard inflation
- Backfilling of one-time revenues from 2017-19
- Phase in of investments from 2017-19

|                | SCR TOTAL   |            |               |               |           |          |
|----------------|-------------|------------|---------------|---------------|-----------|----------|
|                | GF          | OF         | FF            | TF            | Positions | FTE      |
| CSL            | 457,882,613 | 91,182,241 | 2,786,248,208 | 3,335,313,062 | 2,522     | 2,519.10 |
| ARB            | 518,390,763 | 91,183,249 | 2,783,522,188 | 3,393,096,200 | 2,636     | 2,621.58 |
| Difference     | 60,508,150  | 1,008      | (2,726,020)   | 57,783,138    | 114       | 102.48   |
| Percent Change | 13.2%       | 0.0%       | -0.1%         | 1.7%          | 4.5%      | 4.1%     |

**Department of Human Services**  
**Self Sufficiency Programs**

|                                                     | SCR TOTAL         |              |                    |                   | Positions  | FTE           |
|-----------------------------------------------------|-------------------|--------------|--------------------|-------------------|------------|---------------|
|                                                     | GF                | OF           | FF                 | TF                |            |               |
| <b>ARB Build - POPS</b>                             | <b>60,508,150</b> | <b>1,008</b> | <b>(2,726,020)</b> | <b>57,783,138</b> | <b>114</b> | <b>102.48</b> |
| Package 070                                         | -                 | -            | (5,828,689)        | (5,828,689)       |            |               |
| 104 - SSP 100% Workload Model                       | 14,899,079        | 0            | 0                  | 14,899,079        | 96         | 84.48         |
| 106 - Agency Positions True-Up                      | 1,854,297         | 1,008        | 1,445,391          | 3,300,696         | 11         | 11.00         |
| 111 - Grant-Funded Limited Duration Positions       | 0                 | 0            | 1,657,278          | 1,657,278         | 7          | 7.00          |
| 122 - Emergency Housing Assistance                  | 20,000,000        | 0            | 0                  | 20,000,000        |            |               |
| 125 - Expand ERDC                                   | 20,000,000        | 0            | 0                  | 20,000,000        |            |               |
| 127 - ED Attainment Support for TANF & SNAP Parents | 3,641,542         | 0            | 0                  | 3,641,542         |            |               |
| 146 - Fleet Costs                                   | 113,232           | 0            | 0                  | 113,232           |            |               |

**Strategic Funding Investments**

**070 – Revenue Shortfall Package**

In 17-19 there were some carryover TANF funds used to fund the program. Depending on what happens with other packages (specifically CW pop 107)

**104 - SSP 100% Workload Model**

The DHS Self Sufficiency Program (SSP) continues to operate with a staffing shortage, based on data provided by the Workload Modeling and Consulting Unit. Earned positions are those determined necessary for DHS to meet the needs of the Oregonian’s we serve. Currently, DHS SSP has been allocated positions equivalent to 95% of the determined earned positions, or 95% of those needed for the work. DHS SSP is asking for positions to be allocated to meet 100% of the work required to adequately serve our Oregon population.

**106 - Agency Positions True-Up**

SB5526 (2017) directed DHS to accelerate the agency’s current effort to improve position management practices, which typically relied heavily on double filling positions and using funding from holding positions vacant to cover the double fill costs. The Department has been reporting on its progress at each interim meeting. These efforts have included moving double filled staff to vacant positions, putting together permanent finance plans, and now this policy package. This POP addresses a number of situations where vacancies and permanent finance plans have not been able to rectify the double filling. This package includes all of the DHS Program Areas, with the exception of Child Welfare which is being handled through other policy packages, and Central and Shared Services offices.

**111 - Grant-Funded Limited Duration Positions**

## **Department of Human Services** **Self Sufficiency Programs**

SSP is requesting position authority and federal fund limitation for up to 7 grant-funded limited duration positions. These grants are attached to work that has been expanding over the past 5 years. The SNAP Employment and Training Program continues to pull in more federal dollars through partnerships created across the state, but lack the infrastructure to support and provide technical assistance along with federal oversight. The Nutrition Education Program through SNAP also provides 100% federal funding opportunity to support the program which also spans across the state and requires much technical support. The final program is the My Future My Choice Program which has been supported by federal Title V dollars for over 10 years. This will not include a General Fund ask.

### **122 - Emergency Housing Assistance**

The housing crisis has greatly impacted the low-income families in Oregon, making them even more vulnerable. This policy option package addresses the housing need by expanding the Department of Human Services, Self-Sufficiency Programs' ability to provide emergency housing services and supports to homeless families and families at risk of homelessness in areas where assistance is not available, including maximizing coordinated efforts with housing and community action agencies and other local partner organizations across the state. If this policy option package is not funded, homelessness and housing needs will remain unmet, reducing the ability to strengthen and stabilize the living situation of low-income families, and potentially requiring reliance on assistance programs.

### **125 - Expand ERDC**

SSP is requesting to restore \$20 million of funding back to ERDC which was cut during the last session. Child care for working parents is a fundamental need to keep children safe while a parent is working. This is a priority we've discussed with the Governor's office.

### **127 - ED Attainment Support for TANF & SNAP Parents**

This POP expands targeted vocational training and education opportunities for families receiving Temporary Assistance for Needy Families (TANF) assistance in rural locations as and provides access to underserved TANF populations statewide. The expansion would include a comprehensive service model with eligible participants enrolling in training programs that match up with in-demand, high wage job openings, such as in the healthcare or information technology areas. Participants receive a scholarship/stipend to help augment Pell grants, with average awards estimated cost at about \$2,976 per participant (\$2,000 of which is a tuition

# Department of Human Services

## Self Sufficiency Programs

stipend) plus additional support services funding for the expanded participant group; approximately 850 individuals would participate in the program over the course of the biennium, doubling the current capacity. The pilot project will be a joint effort among workforce program partners, the education communities, and the Department of Human Services.

### **146 - Fleet Costs**

The DAS Fleet capital outlay budget for vehicles is based on replacement as vehicles reach end of life due to accumulated miles, age, or mechanical failure. Each biennium, the program receives numerous requests from agencies and local government customers for additional new vehicles. DHS has increased need to further support vulnerable Oregonians in providing dependable and viable transportation for those staff providing frontline support. With the increased need for reliable transportation, coupled with the aged vehicle inventory we are presenting an overarching Agency-wide request.

This companion POP is submitted in accordance to the 2019-21 Budget Instructions; clearly identifying the Vehicle Purchases as follows:

*Vehicle Purchases – When planning to make vehicle purchases, refer to the DAS Statewide Fleet Management Standards (DAS Policy 107-009-040) published by Enterprise Asset Management. DAS Fleet has statutory authority to control and regulate the acquisition, operation, use, maintenance and disposal of, and access to motor vehicles used for State business.*

Again, because DAS Fleet provides vehicles for DHS, we are working with DAS Fleet Operations as we plan our 2019-21 budget and outlining aged Fleet inventory (40% of entire inventory is fully depreciated) changes in agency program activities; increased staffing resulting in increased field work, etc. triggering the need for more and reliable vehicles. DHS is presenting this Agency Policy Option Package to stand as formal companion to the DAS Fleet budget request to buy those additional vehicles. (DAS 1,500,000).

Self Sufficiency investments proposed outside of CSL will help program work to:

- Continue to build case management capacity to assist families on their path to out of poverty;

# **Department of Human Services**

## **Self Sufficiency Programs**

- Create a glide path of TANF to decrease the number of families who return to the program repeatedly and to incentivize employment;
- Improved access to services in local communities; and
- Increase access to quality child care.

### **Conclusion**

These proposed investments for 2019-21 will, in the short-run, maximize results for clients and further reduce the TANF caseload by maximizing employment outcomes. Improving participation and employment outcomes will also help avoid penalties to the federal government, keeping our limited state dollars in Oregon.

In the long-run, these investments will improve service quality and equity, ensure that DHS clients benefit from coordination with other child and family serving systems (including health, education, and workforce systems), and allow the Department to maximize results for families.

# **Oregon Department of Human Services**

## **Child Welfare Programs**

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### **Overview**

We provide prevention, protection and regulatory programs for Oregon’s most vulnerable children – keeping them safe and improving their quality of life. Prolonged economic stress is increasingly putting Oregon children in unsafe situations. These issues disproportionately affect communities of color, contributing to their over-representation in both the child welfare and corrections systems. The demand for future state-funded services is directly related to our ability today to prevent and mitigate these traumas.

### **Engaging Families**

Our strategies depend on creating an environment that is safe for vulnerable citizens based on family, social and economic issues. We focused initiatives geared toward minimizing risk by transforming interventions to better meet the challenges families face. This will enhance our ability to engage individuals who are less able to care for themselves, their families and communities. This creates a stronger continuum of efforts to prevent abuse and neglect, and efforts to hold perpetrators accountable.

Our budget proposal seeks to ensure that Oregonians are safer in the future than today by focusing on proven strategies that result in the greatest reduction in overall risk. We aim to achieve the following outcomes:

- A clear focus on safety strategies for the most vulnerable Oregon citizens.
- A better array of evidence-based interventions with community-based supports for families before, during and after involvement with the Child Welfare system, including strategies to safely and equitably reduce the number of children who experience foster care. This includes available services and supports so children are not at risk for re-entry into foster care and families can be stabilized.
- Improved services for children and families disproportionately represented in the child welfare population, targeting culturally appropriate strategies to provide intervention and services, and using decision point analysis to address disparities.
- And finally, to increase staffing and lower caseloads on overworked caseworkers.

# Oregon Department of Human Services

## Child Welfare Programs

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### Funding Request – Strategic Initiatives

The Governor’s Budget is proposed to be \$762 million General Fund and \$1.33 billion total funds for the 19-21 biennium.

| Child Welfare         | GF          | OF         | FF          | TF            | POS    | FTE      |
|-----------------------|-------------|------------|-------------|---------------|--------|----------|
| LAB 17-19             | 580,625,162 | 35,997,982 | 534,854,694 | 1,151,477,838 | 2,922  | 2,763.73 |
| GB 19-21              | 761,934,034 | 39,495,732 | 525,802,194 | 1,327,231,960 | 3,217  | 3,045.70 |
| Difference GB - LAB   | 181,308,872 | 3,497,750  | (9,052,500) | 175,754,122   | 295    | 281.97   |
| % Difference GB - LAB | 31.23%      | 9.72%      | -1.69%      | 15.26%        | 10.10% | 10.20%   |

Major changes from LAB to CSL are driven mainly by:

- Inflation
- Forecasted increases in Caseload and Cost Per Case
- General Fund backfill of capped federal fund sources

### Strategic Funding Investments

**Children and Families:** Child Welfare services represent a continuum of supports with the ultimate goal of keeping children safe. Historically in Oregon this has equated with removal and placement into foster care. Based on research and feedback from children, youth and families who experience our system, strategic efforts are refocusing the service continuum to ensure safety while also focusing on child well-being, family stability and, when possible, avoiding removal and placement in foster care by supporting families safely parenting their children in their home. Post adoption and guardianship support helps sustain permanency for children, again preventing them from returning to foster care.

These strategies include:

1. An increased focus and culture of Safety in Child Welfare
2. Programs that are designed to strengthen, preserve and reunify families involved in the child welfare system, preventing entry into the foster care system and shortening the length of stay for children that do enter;
3. Focus on addressing disproportionality of children entering and remaining in the foster care system; and
4. Target resources for more families in extreme poverty at risk of involvement with Child Welfare Program funding. Investments are intertwined in the Child Safety, Child Welfare Design and Delivery, and Permanency Programs.

# Oregon Department of Human Services

## Child Welfare Programs

| Child Welfare Investments/POPs                       | GF         | OF      | FF           | TF           | POS     | FTE     |
|------------------------------------------------------|------------|---------|--------------|--------------|---------|---------|
| Strengthen Therapeutic FC                            | 3,500,000  | 430,000 | 4,600,000    | 8,530,000    | -       | -       |
| Healthy Relationship Ed and Support for foster youth | 1,700,000  | -       | 224,894      | 1,924,894    | 3       | 3.00    |
| Expand KEEP                                          | 3,100,000  | -       | 4,650,000    | 7,750,000    | -       | -       |
| CW Visitation Pilot Program                          | 5,500,000  | -       | 82,767       | 5,582,767    | 2       | 2.00    |
| Legal Representation                                 | 5,728,531  | -       | 4,828,480    | 10,557,011   | -       | -       |
| Package 070 companion to pop 107                     | -          | -       | (40,000,000) | (40,000,000) | (2,420) | (2,386) |
| 107 - Backfill TANF in CW Staff                      | 40,000,000 | -       | -            | 40,000,000   | 2,420   | 2,386   |
| 119 - Centralized Screening                          | 10,189,554 | -       | -            | 10,189,554   | 46      | 45      |
| 131 - Foster Family Recruit Team                     | 3,008,924  | -       | 749,993      | 3,758,917    | 17      | 17      |
| 139 - Continuing Education for Caregiver Training    | 1,165,056  | -       | 334,691      | 1,499,747    | 8       | 7       |
| 142 - Independent Living Program Service Enhancement | 8,500,000  | -       | -            | 8,500,000    | 2       | 2       |
| Total                                                | 82,392,065 | 430,000 | (24,529,175) | 58,292,890   | 78      | 76      |

### Strengthen Therapeutic Foster Care

- Develop a system of professional foster care networks that are coupled with in-home services.
- Components of this model should include:
  - Specialized recruitment of skilled, culturally appropriate foster parents.
  - Paid training for foster providers.
  - Monthly maintenance payments for parents who are attending training, providing respite or other supports to other foster homes, and maintaining capacity.
  - Limits on the number of children in a Therapeutic Foster Home, according to evidence-based models, and in consideration of the circumstances of the child, his/her family (e.g., siblings also in foster care) and the foster family.
  - Ability to maintain youth in the Therapeutic Foster Home until a child is either safely reunified with their family or a stable, permanent placement is identified
- Explore development of foster communities to provide mutual support, e.g. The Mockingbird Model.

### Healthy Relationship Education and Supports for Foster Youth

Adolescence is a critical period of physical and personal growth. As they transition to adulthood, youth experience the social, emotional and physical changes of sexual and reproductive development. For youth in foster care, the changes in adolescence occur in settings where they may lack the support of a trusted adult, autonomy to make decisions about their well-being, or awareness about health care resources. All of which can be impacted by their histories of trauma. Youth in foster care are at a greater risk for unintended pregnancies, sexually transmitted infections, interpersonal violence and being victims of sex trafficking. Understanding

## **Oregon Department of Human Services Child Welfare Programs**

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and supporting this group of adolescents through sexual health education can help ensure their healthy transition to adulthood. The curriculum for the sexual health education program would be a statewide (for youth age 12 and older) trauma informed program, covering such topics as, sexual health, healthy relationships, accessing health resources, recognizing sex trafficking dynamics, and empowering youth to make appropriate sexual health choices for themselves, including abstinence. The training would be delivered statewide in branch offices within each district in collaboration with community partners. Selected foster youth would be trained to act as Peer Trainers and work with adult trainers to deliver the content. Additionally, training would be developed and implemented for caseworkers and foster parents so that a consistent, positive, trauma informed message is being received by youth in foster care.

### **Expand KEEP program**

KEEP is a Foster Parent Support Pilot Program serving Multnomah and Washington Counties DHS foster families. The Program is designed to enhance placement stabilization of foster youth in their foster home. The program provides enhanced trauma informed training for foster parents through individual and group sessions, weekly phone contact and behavioral intervention support. The program focuses on parent training and coaching. This funding is intended to take expand the program.

### **Visitation Pilot**

This visitation pilot is intended to improve visitation for parents and children. Visit coaching is fundamentally different from the current standard practice for supervising visits. Instead of watching the family, the coach is actively involved in supporting parents to enhance their parenting skills and make each visit safe and enjoyable for the children.

Visit coaching includes:

- Helping parents articulate their children's needs to be met in visits
- Preparing parents for their children's reactions
- Helping parents plan to give their children their full attention at each visit
- Appreciating the parent's strengths in responding to each child needs
- Helping parents cope with their feelings in order to (a) visit consistently and (b) keep their anger and depression out of the visit

# **Oregon Department of Human Services**

## **Child Welfare Programs**

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### **Legal Representation**

This investment will lead to the Department of Justice representing all caseworkers in child dependency cases. By July 1, 2019 all counties will have moved to DOJ representation. This is consistent with one of the recommendations from the Interim Task Force on Legal Representation in Childhood Dependency and is expected to improve the legal process, timeliness to child permanency, caseworker workload, job satisfaction and retention.

### **070/107 - Backfill TANF in CW Staff**

At some point in the past TANF funding was used to fund a significant number of child welfare staff. The history of this decision has been lost but was not inappropriate at that time. However, as TANF caseloads have dropped and CW (and Self Sufficiency) staffing costs have increased, a technical restriction in the TANF rules caused revenue shortages in Child Welfare Staffing. The TANF grant is a block grant that has not changed since the mid 90's. However, there is a 15% administrative cap on program expenditures. As the TANF caseload has dropped and the investment in JOBS has been reduced the 15% Cap has also been reduced. At this point the 15% admin cap is spent in total by Self Sufficiency. This means that TANF can no longer be used for CW staffing. This impacts many positions, causing hundreds of positions to be eliminated unless remedied. In a companion POP, DHS requests backfill of General Funds for this mandated program that was denied at CSL. This proposed POP would remove all TANF Federal Funds from CW staffing and cause many positions to become part time funded. This will free up TANF for future use in case of a recession or for other program uses determined appropriate by the legislature. TANF partially funds over 2,400 CW positions. Due to system limitations all positions with TANF need to be abolished (in package 070), and then if funded reinstated at full time positions through the companion POP that would establish the same number of positions and FTE, effectively causing a fund shift of GF for TANF in each position.

### **119 - Centralized Screening**

SAFETY: Centralized Screening currently exists in half of all child welfare programs in the U.S. Research has proven its effectiveness in improving consistency in screening decisions and increased training opportunities for screeners to build a specialized expertise. Screening is the first point of contact for all mandated and non-mandated reporters of child abuse in Oregon. It is imperative that screeners apply Oregon Revised Statute 419B.005 accurately to each

## **Oregon Department of Human Services Child Welfare Programs**

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allegation of abuse and determine when the department is required to investigate. Oregon Child Welfare currently operates under a district-wide child abuse reporting system in most areas of the state. About 7,000 reports of child abuse or neglect are processed each month through 15 separate child welfare offices with different phone numbers. Screening decisions can vary based on where the call is received and a multitude of other reasons such as, workload, inexperience, misinterpretation, bias, etc. This POP would support the ongoing operation of a single, stand-alone, 24 hours a day, 7 days a week child abuse hotline. Enhanced training, decision-making and data-informed tools, a single leadership structure and continuous quality assurance processes all support increased accuracy and reduced bias in screening decisions. In addition, it affords opportunities for quality assurance measures which increase the ability of the Department to provide consistent practice and customer service. Overall, this will increase safety for children exposed to abuse or neglect.

### **131 - Foster Family Recruit Team**

Oregon does not currently have a structure in place to target statewide foster family recruitment and the services and supports necessary to retain good foster family homes. This has resulted in a lack of appropriate placement resources for many children experiencing foster care and was identified as a shortcoming in the most recent federal Child and Family Services Review and the Secretary of State Audit, titled 'Chronic Management Failures and High Caseloads Jeopardize the Safety of Some of the State's Most Vulnerable Children.' The State must address this issue of foster care recruitment and retention as a part of its federally required Program Improvement Plan and in its federal Child and Family Services Plan.

This investment funds the positions necessary to develop, implement and sustain a data informed targeted Statewide Foster Care Recruitment and Retention practice model. This model is intended to recruit and retain an abundance of foster families reflecting the cultural, linguistic and other characteristics, including LGBTQ status, of children experiencing foster care to allow for enhanced placement matching and reduce the number of placement changes.

### **139 - Continuing Education for Caregiver Training**

Funds will allow for increased training for relative and non-relative foster care providers to assure the safety of children in their care. The Department must establish a core set of trainings that are available in multiple languages and alternate formats. Trainings must be trauma-informed, linguistically appropriate,

## **Oregon Department of Human Services Child Welfare Programs**

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culturally responsive, and must support cultural agility. These trainings will be readily available within each District each year.

### **142 - Independent Living Program Service Enhancement**

This investment seeks to expand the Independent Living Program (ILP) and youth transition services through a rate increase, new services, and an expanded age range of youth to improve outcomes. This will be achieved by:

- Increasing monthly service rates to stabilize current programs and to increase solicitation opportunities for additional programs. The rate is currently too low to attract new potential contractors.
- Expanding services to begin serving 14 – 15-year-olds and 21 – 23-year-olds (currently services are limited to 16 – 20-year-olds).
- Increasing the comprehensiveness, linguistic appropriateness, and cultural agility of services and supports.
- Adding a Young Adult Transitions Navigator to help guide youth through difficult circumstances.
- Developing transitional housing for young adults.

Finally, a net \$0 change to the agency is the movement of the Runaway and Homeless Youth program from Child Welfare to Self Sufficiency. While unaccompanied minors can be a child safety issue, this program has more opportunity to grow stronger and better able to support youth with the connection to the Self Sufficiency Programs. Within Self Sufficiency Programs there are opportunities to leverage funding for this program and pull down additional federal Employment and Training dollars from SNAP. Most Youth being served by the Runaway and Homeless Youth program are receiving services and benefits from Self Sufficiency Programs and actively working on moving towards Self Sufficiency thus the movement of the program under self-sufficiency.

There were several reductions in the child welfare program.

# Oregon Department of Human Services

## Child Welfare Programs

| CW Reductions                                                 | GF          | OF       | FF           | TF           | POS | FTE |
|---------------------------------------------------------------|-------------|----------|--------------|--------------|-----|-----|
| Additional Vacancy savings                                    | (3,475,152) | -        | -            | (3,475,152)  | -   | -   |
| S&S Inflation pkg 031 elimination                             | (715,665)   | (18,896) | (514,455)    | (1,249,016)  | -   | -   |
| CW-Enhanced Foster Care - GF Reduction                        | (2,292,741) | -        | -            | (2,292,741)  | -   | -   |
| Package 090 - CDDP/Brokerages reduce Equity to 93%            | -           | -        | -            | -            | -   | -   |
| Package 091 - Charges for Services/Vehicles                   | (226,658)   | (3,790)  | (123,643)    | (354,091)    | -   | -   |
| Package 092 - AG Reduction of 5.95%                           | (1,283,065) | (114)    | (1,980,959)  | (3,264,138)  | -   | -   |
| Package 070 - CW revenue shortfall in SPRF and Other Services | -           | -        | (21,440,518) | (21,440,518) | -   | -   |
| Total                                                         | (7,993,281) | (22,800) | (24,059,575) | (32,075,656) | -   | -   |

Note: CW took a 2.5% additional Personal Services Vacancy reduction compared to 5% elsewhere

Note: package 070 - while the Federal Funds are not currently available there is still some General Fund in these services. Further impacts of the Family First Legislation may impact these services as well.

### **Conclusion**

We want to break the cycle that causes harm to individuals and drives Oregonians into expensive state-sponsored programs. Our strategies focus on helping ensure that Oregonians are safer in the future than today by increasing resources proven to result in the greatest reduction in overall risk. Though those strategies require some upfront, taxpayer investment, we are committed to being accountable for needed service delivery and performance metrics focused on improvements in the lives of those we serve and long-term reductions in the demand for state services. We know that abuse and neglect will never totally be eliminated, but we believe that Oregon should be a place where our children, are safe, and we believe our budget proposal will improve the state's ability to work with individuals and communities to achieve that goal, while reducing the demand for costly state services in the future.

# Department of Human Services

## Vocational Rehabilitation

### Overview

We help Oregonians with disabilities become employed through specialized training and new skills. This includes helping youth with disabilities transition to jobs as they become adults, helping employers overcome barriers to employing people with disabilities, and partnering with other state and local organizations that coordinate employment and workforce programs. A total of 383,381 work age Oregonians experiences a disability but only 36 percent are employed.

Employment helps people with disabilities become more self-sufficient, involved in their communities and live more engaged, satisfying lives. Investments through this program provide outcomes for individuals, improving their lives, helping them become productive members of our society, contributing to local economies and reducing a reliance on expensive state and federal programs.

The Workforce Innovation and Opportunity Act (WIOA) which passed in July of 2014 reauthorized Title I the State Vocational Rehabilitation Services program and Title VI the Supported Employment program. WIOA makes significant changes to Title I strengthen alignment with core components of the workforce development system, redefining employment outcome to be competitive integrated employment, defining students with disabilities and youth with disabilities as specific populations requiring defined services. Title VI now requires that supported employment be in a competitive integrated setting and places a focus on youth with the most significant disabilities. The act further set aside portions of the federal funds to be dedicated to specific populations as well requiring specific services be delivered to those populations. There is a significant increase in reporting requirements and an emphasis on job retention and credential attainment.

### Current funding levels

The Proposed Agency Request Budget to operate the Vocational Rehabilitation (VR) program is \$55.5M General Fund and \$137.9 million total funds for the 19-21 biennium.

|                | VR SCR TOTAL |           |             |             | Positions | FTE    |
|----------------|--------------|-----------|-------------|-------------|-----------|--------|
|                | GF           | OF        | FF          | TF          |           |        |
| 17-19 LAB      | 29,533,924   | 2,337,472 | 85,660,464  | 117,531,860 | 259       | 258.25 |
| ARB            | 55,539,343   | 3,012,425 | 79,295,862  | 137,847,630 | 338       | 322.5  |
| Difference     | 26,005,419   | 674,953   | (6,364,602) | 20,315,770  | 79        | 64.25  |
| Percent Change | 88.1%        | 28.9%     | -7.4%       | 17.3%       | 30.5%     | 24.9%  |

**Department of Human Services**  
**Vocational Rehabilitation**

|                | VR SCR TOTAL |           |             |             |           |        |
|----------------|--------------|-----------|-------------|-------------|-----------|--------|
|                | GF           | OF        | FF          | TF          | Positions | FTE    |
| 17-19 LAB      | 29,533,924   | 2,337,472 | 85,660,464  | 117,531,860 | 259       | 258.25 |
| CSL            | 35,629,792   | 2,436,795 | 83,014,868  | 121,081,455 | 258       | 257.04 |
| Difference     | 6,095,868    | 99,323    | (2,645,596) | 3,549,595   | (1)       | (1.21) |
| Percent Change | 20.6%        | 4.2%      | -3.1%       | 3.0%        | -0.4%     | -0.5%  |

Major changes from LAB to CSL are driven mainly by:

- Standard inflation
- General Fund Backfill of one-time revenues from 2015-17

**Strategic funding proposals**

We have prepared a strategic budget to improve our programs effectiveness and enhance the program's ability to provide further employment outcomes for Oregonians. Continuous program improvements focus on return-on-investment through outcomes for our clients. The requested investment focusses on implementation of part of the WIOA through the youth transition career technical education program.

|                | VR SCR TOTAL |           |             |             |           |        |
|----------------|--------------|-----------|-------------|-------------|-----------|--------|
|                | GF           | OF        | FF          | TF          | Positions | FTE    |
| CSL            | 35,629,792   | 2,436,795 | 83,014,868  | 121,081,455 | 258       | 257.04 |
| ARB            | 55,539,343   | 3,012,425 | 79,295,862  | 137,847,630 | 338       | 322.5  |
| Difference     | 19,909,551   | 575,630   | (3,719,006) | 16,766,175  | 80        | 65.46  |
| Percent Change | 55.9%        | 23.6%     | -4.5%       | 13.8%       | 31.0%     | 25.5%  |

|                                          | VR SCR TOTAL      |                |                    |                   |           |              |
|------------------------------------------|-------------------|----------------|--------------------|-------------------|-----------|--------------|
|                                          | GF                | OF             | FF                 | TF                | Positions | FTE          |
| <b>ARB Build - POPS</b>                  | <b>19,909,551</b> | <b>575,630</b> | <b>(3,719,006)</b> | <b>16,766,175</b> | <b>80</b> | <b>65.46</b> |
| Package 070                              | 0                 | 0              | (3,435,378)        | -3,435,378        |           |              |
| 105 - VR 100% Workload Model             | 9,579,973         | 0              | 0                  | 9,579,973         | 62        | 46.50        |
| 106 - Agency Positions True-Up           | 515,635           | 0              | 0                  | 515,635           | 2         | 2.00         |
| 116 - VR Pre-ETS                         | 0                 | 576,906        | 0                  | 576,906           | 3         | 3.00         |
| 117 - VR WIOA and Position True-Up       | 3,135,666         | (1,276)        | (283,628)          | 2,850,762         | 10        | 10.96        |
| 123 - VR-Data Integration Infrastructure | 601,219           | 0              | 0                  | 601,219           | 3         | 3.00         |
| 135 - VR Career Technical                | 6,066,114         | 0              | 0                  | 6,066,114         |           |              |
| 146 - Fleet Costs                        | 10,944            | 0              | 0                  | 10,944            |           |              |

# **Department of Human Services**

## **Vocational Rehabilitation**

### **Strategic Funding Investments**

#### **070 – Revenue Shortfall**

In 17-19 one time federal “Re-allotment” funding was used in the VR budget. This revenue was one time only and not available in 19-21. There is a possibility that additional Re-Allotment funds may be available in both 17-19 and 19-21 but DHS will not know if or how much is available to Oregon (if any) until later in the year around September.

#### **105 - VR 100% Workload Model**

Currently the VR program has only been allocated staff at an 88.9% level according to the workload model for 17/19. Forecasting predicts this percentage will decrease to 78.2% during the 19-21 Biennium and lower in future biennia due to anticipated case load increases and demand upon the program. If this fact is realized, this will cause the program to enact the Order of Selection based upon not having enough staff to meet the needs of Oregonians with disabilities.

The follow field staff would be needed to bring staffing up to the 100% of the workload model (62 staff needed):

- 45 Vocational Rehabilitation Councilors
- 7 Case Assistants/Support (HSA2/OS2)
- 10 Branch Leadership (Branch Manager) (PEMC)

#### **106 – Agency Positions True Up**

SB5526 (2017) directed DHS to accelerate the agency’s current effort to improve position management practices, which typically relied heavily on double filling positions and using funding from holding positions vacant to cover the double fill costs. The Department has been reporting on its progress at each interim meeting. These efforts have included moving double filled staff to vacant positions, putting together permanent finance plans, and now this policy package. This POP addresses a number of situations where vacancies and permanent finance plans have not been able to rectify the double filling. This package includes all of the DHS Program Areas, with the exception of Child Welfare which is being handled through other policy packages, and Central and Shared Services offices.

#### **116 - VR Pre-ETS**

The Workforce Innovation and Opportunity Act (WIOA), calls for Oregon Vocational Rehabilitation to collaborate with school districts to provide, or arrange

# **Department of Human Services**

## **Vocational Rehabilitation**

for the provision of, pre-employment transition services (Pre-ETS) for all students with disabilities who are eligible or potentially eligible for VR services. Further, WIOA states that there must be local coordination with districts for Pre-ETS at all 16 VR branch offices. The Oregon Department of Education and VR estimate that the target population for Pre-ETS to be roughly 27,000 students with disabilities.

Currently Oregon VR has two Pre-Employment Transition Service Coordinators that provide direct services to students with disabilities in the state. One is based in the Portland Metro area and the other is based in Bend with the responsibility of covering the eastern part of the state. Neither of these positions have enough capacity to cover the entire state and deliver the mandated services by WIOA. Therefore, we are requesting the position authority to hire two more Pre-Employment Transition Service Coordinators (PA1) to meet this need and one OPA1 to handle the data entry elements of this mandate.

This POP would utilize funds already within VRs budget, so this will be a zero cost or, cost neutral POP.

### **117 - VR WIOA and Position True-Up**

To adequately support the service delivery system for the Vocational Rehabilitation program and the implementation of the Workforce Innovation and Opportunity Act (WIOA), VR needs to have a trained workforce, policy, procedures and services that are clear and concise, and providers and employers who are engaged, trained and available to serve and/or hire participants. The following positions are needed to achieve this purpose:

- 1 Training and Development Specialist 2 - Training Coordinator
- 1 Program Analyst 2 - Job Placement and Community Programs Coordinator
- 1 Operations and Policy Analyst 3 - Policy Analyst
- 1 Project Manager 2 - PM2

To adequately support the service delivery system for the VR program, the program must have an organizational structure that supports the work, staff and the vision and mission. We have six management positions that are either double filled or rotations:

- 2 PEME - Regional Managers - both currently double filled
- 2 PEME - A Workforce and Youth Program Manager (double filled) and a Policy

## **Department of Human Services** **Vocational Rehabilitation**

and Training Program Manager (rotation)

2 PEMC - Branch Managers - one is currently double filled and one is a rotation.

This POP also requests position clean up. VR has several positions that are less than full time. This would restore these field positions to full time. It is difficult to recruit and retain staff in part time positions.

Position #: 0007161 = FTE: .79

Position #: 0005719 = FTE: .75

Position #: 1000041 = FTE: .50

### **123 - VR-Data Integration Infrastructure**

This Policy Option Package would provide permanent positions and financing for those positions to support the Vocational Rehabilitation Case Automation(ORCA)data base. The Workforce Innovation and Opportunity Act requires data to be submitted on a quarterly basis to the federal agency funding this program and workforce. Funding positions to support this activity as well as ongoing field support for counselors and clients will allow VR to meet the federal reporting mandate and serve Oregonians with disabilities, making them more self-sufficient and independent. Failure to fund these positions places VR at risk of not meeting the federally mandated reporting which could impact funding for the program and ultimately result in a fine of 5% of the Governor's Workforce Fund (approximately \$250,000) for every day the data is not reported. This impacts not only funding but the workforce system performance metrics as reporting is based on data across all workforce programs. Currently the data integration group that supports ORCA is supported by two permanent fulltime positions and two limited duration positions. The increase in the data being reported has created extensive overtime for these position (279 hrs. for Qtr. 1 and 368 hours for Qtr. 2). Permanent staff will help alleviate turn over and training as well as providing backup to an essential function that supports the program.

### **135 - VR Career Technical**

Oregon has become a champion for Career and Technical Education (CTE). Governor Brown has dedicated \$300 million to Career Technical Education (CTE) classes in the 2019-2021 state budget in her Future Ready Oregon initiative. She has also proposed that every student should have the opportunity to participate in hands-on learning programs in every school district in Oregon. Students with disabilities who participate in CTE programs are 18.3% more likely to graduate.

# Department of Human Services

## Vocational Rehabilitation

The Workforce Innovation and Opportunity Act (WIOA), calls for Oregon Vocational Rehabilitation to collaborate with school districts to provide, or arrange for the provision of, pre-employment transition services (Pre-ETS) for all students with disabilities who are eligible or potentially eligible for VR services.

These Pre-ETS build on Oregon's investments in CTE programs and this POP will align CTE investments with new WIOA regulations for Pre-ETS and the coordination of Pre-ETS between local VR offices and school districts across the state. This POP will provide equitable access for students with disabilities into CTE programs, hands-on learning programs and other pre-employment training opportunities like career pathways at community colleges as well as non-traditional education entry points such as apprentices and trades programs.

### **146 - FLEET COSTS**

The DAS Fleet capital outlay budget for vehicles is based on replacement as vehicles reach end of life due to accumulated miles, age, or mechanical failure. Each biennium, the program receives numerous requests from agencies and local government customers for additional new vehicles. DHS has increased need to further support vulnerable Oregonians in providing dependable and viable transportation for those staff providing frontline support. With the increased need for reliable transportation, coupled with the aged vehicle inventory we are presenting an overarching Agency-wide request.

This companion POP is submitted in accordance to the 2019-21 Budget Instructions; clearly identifying the Vehicle Purchases as follows:

*Vehicle Purchases – When planning to make vehicle purchases, refer to the DAS Statewide Fleet Management Standards (DAS Policy 107-009-040) published by Enterprise Asset Management. DAS Fleet has statutory authority to control and regulate the acquisition, operation, use, maintenance and disposal of, and access to motor vehicles used for State business.*

Again, because DAS Fleet provides vehicles for DHS, we are working with DAS Fleet Operations as we plan our 2019-21 budget and outlining aged Fleet inventory (40% of entire inventory is fully depreciated) changes in agency program activities; increased staffing resulting in increased field work, etc. triggering the need for more and reliable vehicles. DHS is presenting this Agency Policy Option

# **Department of Human Services**

## **Vocational Rehabilitation**

Package to stand as formal companion to the DAS Fleet budget request to buy those additional vehicles. (DAS 1,500,000).

### **Conclusion**

As the economy continues to recover, the focus on workforce development, employment and opportunity for *all* Oregonians has increased. The Vocational Rehabilitation program welcomes the opportunity to help the growing number of Oregonians with disabilities meet their employment goals. Over the last two years, employment outcomes for VR clients have increased by 12.0 percent even while caseload is increasing.

This proposal represents the next phase of strategic investments required to leverage employment services to enhance the lives of Oregonians and contribute to local economies. Vocational Rehabilitation is committed to achieving the outcomes identified in the Governor's Executive Order for Employment for People with I/DD and the Lave v. Brown settlement. VR will also continue to identify new ways to enhance its work with the Oregon Workforce Investment Board, Local Workforce Investment Boards, and the Workforce Policy cabinet in the implementation of the OWIB strategic plan and local board's efforts to better align economic and workforce development activities.

# **Department of Human Services** **Aging and People with Disabilities**

## **Overview**

The Department of Human Services Aging and People with Disabilities (APD) program mission is to assist Oregon’s diverse population of older adults and people with disabilities achieve well-being through opportunities for community living, employment, family support and services that promote independence, choice and dignity.

The state of Oregon is a leader in long term care systems and was ranked number four nationally in AARP’s latest ranking. In 1981 Oregon received the first waiver nationwide for long term care services allowing Oregonians receiving Medicaid to choose services in their own home or their communities rather than an institutional facility such as a nursing home. In 2013, Oregon transitioned most of its services into the 1915(K) State Plan Option. The K Option provides significant benefits to the State in cost savings and allows Oregonians individual choices to best serve their needs. Oregonians value receiving long term care services in a non-institutional setting with nearly 88% choosing alternatives that allow them to remain independent and safe.

| <b>Long Term Care Setting (as of Mar 2018)</b> | <b># of Recipients</b> | <b>% of LTC Caseload</b> |
|------------------------------------------------|------------------------|--------------------------|
| Nursing Facility                               | 4,393                  | 12.7%                    |
| In Home                                        | 18,462                 | 53.2%                    |
| Community Based Setting                        | 11,818                 | 34.1%                    |
| <b>Total</b>                                   | <b>34,673</b>          | <b>100%</b>              |

## **Oregon’s population is aging**

Our 65+ population is projected to grow from 502,000 to 950,000 by 2030. While we prepare for this growth we know we must do more than create cost effectiveness in the choices of long term care. We must also look at preventative measures Oregonians can implement now so they never need publicly-funded long-term care services.

We have prepared a strategic budget to focus on continuing modernization and improvements to help Oregonians sustain long term care services, become more independent and safe.

# **Department of Human Services** **Aging and People with Disabilities**

## **Funding**

The cost to operate the Aging and People with Disabilities (APD) Agency Request Budget is \$1.34 billion general fund and \$4.16 Billion total funds for the 2019-21 biennium.

|                | APD SCR TOTAL |              |               |               | Positions | FTE     |
|----------------|---------------|--------------|---------------|---------------|-----------|---------|
|                | GF            | OF           | FF            | TF            |           |         |
| 17-19 LAB      | 1,024,018,555 | 261,993,513  | 2,254,655,827 | 3,540,667,895 | 1,462     | 1395.51 |
| ARB            | 1,339,879,664 | 218,407,643  | 2,605,170,109 | 4,163,457,416 | 1,783     | 1744.66 |
| Difference     | 315,861,109   | (43,585,870) | 350,514,282   | 622,789,521   | 321       | 349.15  |
| Percent Change | 30.8%         | -16.6%       | 15.5%         | 17.6%         | 22.0%     | 25.0%   |

|                   | APD SCR TOTAL |              |               |               | Positions | FTE    |
|-------------------|---------------|--------------|---------------|---------------|-----------|--------|
|                   | GF            | OF           | FF            | TF            |           |        |
| 17-19 LAB         | 1,024,018,555 | 261,993,513  | 2,254,655,827 | 3,540,667,895 | 1,462     | 1395.5 |
| CSL               | 1,237,627,284 | 218,383,985  | 2,470,710,133 | 3,926,721,402 | 1,457     | 1448   |
| Difference        | 213,608,729   | (43,609,528) | 216,054,306   | 386,053,507   | (5)       | 52.46  |
| Percentage change | 20.9%         | -16.6%       | 9.6%          | 10.9%         | -0.3%     | 3.8%   |

Major changes from LAB to CSL are driven mainly by:

- Standard inflation
- Forecasted Cost per Case and Caseload changes including AAA staff funding
- Changes in Federal Fund Match Rates

## **Strategic Funding Investments**

The following Independence, Safety and Health investments are being proposed to improve services to Oregonians above the CSL:

|                | APD SCR TOTAL |             |               |               | Positions | FTE     |
|----------------|---------------|-------------|---------------|---------------|-----------|---------|
|                | GF            | OF          | FF            | TF            |           |         |
| CSL            | 1,237,627,284 | 218,383,985 | 2,470,710,133 | 3,926,721,402 | 1,457     | 1447.97 |
| ARB            | 1,339,879,664 | 218,407,643 | 2,605,170,109 | 4,163,457,416 | 1,783     | 1744.66 |
| Difference     | 102,252,380   | 23,658      | 134,459,976   | 236,736,014   | 326       | 296.69  |
| Percent Change | 8.3%          | 0.0%        | 5.4%          | 6.0%          | 22.4%     | 20.5%   |

# Department of Human Services Aging and People with Disabilities

|                                                       | APD SCR TOTAL      |               |                    |                    | Positions  | FTE           |
|-------------------------------------------------------|--------------------|---------------|--------------------|--------------------|------------|---------------|
|                                                       | GF                 | OF            | FF                 | TF                 |            |               |
| <b>ARB Build - POPS</b>                               | <b>102,252,380</b> | <b>23,658</b> | <b>134,459,976</b> | <b>236,736,014</b> | <b>326</b> | <b>296.69</b> |
| 101 - APD 100% Workload Model                         | 26,105,116         | -             | 15,432,486         | 41,537,602         | 107        | 107.00        |
| 106 - Agency Positions True-Up                        | 5,649,564          | 23,658        | 4,315,042          | 9,988,264          | 37         | 37.00         |
| 108 - Additional Case Management Staffing             | 6,230,069          | -             | 4,142,134          | 10,372,203         | 67         | 58.96         |
| 121 - Community Based Care Medicaid Access Package    | 42,059,923         | -             | 79,224,905         | 121,284,828        | 34         | 31.75         |
| 128 - Family Caregiver & Community Support Initiative | 3,464,491          | -             | 3,398,565          | 6,863,056          | 19         | 16.34         |
| 130 - APS Substantiation, Notification and Review     | 1,668,372          | -             | 1,108,802          | 2,777,174          | 15         | 12.82         |
| 132 - Deaf and Hard of Hearing Services               | 4,122,156          | -             | 6,367,616          | 10,489,772         | 2          | 1.76          |
| 136 - IT Infrastructure                               | 3,074,927          | -             | 5,514,395          | 8,589,322          | 20         | 16.50         |
| 140 - APD Consumer Community Integration Package      | 5,335,687          | -             | 8,821,514          | 14,157,201         | 2          | 1.00          |
| 141 - Gatekeeper Program Funding                      | 2,134,440          | -             | -                  | 2,134,440          | 2          | 1.76          |
| 146 - Fleet Costs                                     | 36,115             | -             | 24,077             | 60,192             |            |               |
| 207 - Provider Time Capture                           | 2,371,520          | -             | 6,110,440          | 8,481,960          | 21         | 11.80         |

## **101 - APD 100% Workload Model**

This policy option package proposes staffing case managers and related workload model positions at 100% of workload model. Numerous anecdotes from state offices, Area Agencies on Aging and a recent Secretary of State audit indicated that the higher workload is unmanageable for case managers and may lead to quality or safety issue.

## **106 - Agency Positions True-Up**

SB5526 (2017) directed DHS to accelerate the agency's current effort to improve position management practices, which typically relied heavily on double filling positions and using funding from holding positions vacant to cover the double fill costs. The Department has been reporting on its progress at each interim meeting. These efforts have included moving double filled staff to vacant positions, putting together permanent finance plans, and now this policy package. This POP addresses a number of situations where vacancies and permanent finance plans have not been able to rectify the double filling. This package includes all the DHS Program Areas, except for Child Welfare which is being handled through other policy packages, and Central and Shared Services offices.

## **108 - Additional Case Management Staffing**

APD Case managers hold some of the highest caseloads in the Department. The workload model does not adequately capture the work the case managers are expected to do because it focuses on the tasks they are currently able to accomplish. Case management duties and expectations have significantly increased over the last 6 years with increasing complex consumers, rising expectations from federal partners and every changing policies and responsibilities. The caseloads that case managers carry mean they are often missing critical steps

## **Department of Human Services**

### **Aging and People with Disabilities**

that help protect vulnerable seniors and people with disabilities and help consumers in a person-centered manner. CMs in other systems carry no more than 45 cases. APD CMs are currently averaging a minimum of 65.

#### **121 - Community Based Care Medicaid Access Package**

This policy option package is intended to protect and secure additional access to community-based care for Medicaid long term care consumers. This package provides a 30% increase to adult foster home providers, designed to recalibrate existing disparities. The package also adds regional resources to recruit adult foster homes for APD services plus one-time marketing campaign investment. It provides a ten percent increase to assisted living, residential care and memory care facilities with an additional \$500 per month add-on for facilities with Medicaid census levels at 75%. Finally, it has a request for surveyor positions to eliminate a backlog of inspections and to keep up with the ongoing oversight required by law - given the growth of community-based care settings.

#### **128 - Family Caregiver & Community Support Initiative**

Family Caregivers are the greatest asset we have in regard to the Medicaid system. This policy option package invests in the protection and support of this resource. Inspired by a statewide workgroup on family caregiver support, APD is proposing a statewide program to support unpaid caregivers. The concept would create a new eligibility category and benefit package for people age 55 or older who are “at risk” of needing long-term services and supports in the future who don’t currently meet Medicaid financial eligibility criteria. The concept doesn’t envision providing health care coverage to individuals and will be targeted towards people who aren’t currently eligible for Medicaid.

#### **130 - APS Substantiation, Notification and Review**

This policy option package provides critical staffing to support substantiation, notification and review of adult protective services activities. APD does not currently provide sufficient due process for community-based adult protective services investigations. This is a priority for DOJ and poses a risk to the Department. We've agreed to begin doing this with the roll out of CAM, but lack resources to do all of the necessary steps, including hearings, etc.

#### **132 - Deaf and Hard of Hearing Services**

This policy option package proposes a modest, but meaningful investment into supporting the needs of the Deaf and Hard of Hearing Communities. The package

## **Department of Human Services** **Aging and People with Disabilities**

includes staff to assist with effective communication scheduling, web site maintenance, education, technical assistance and training of Oregon state agencies. It also allocates funding for adaptive equipment.

### **136 - IT Infrastructure**

This POP will provide resources to support OIS as they develop, maintain, and support the business in modernization of IT systems and ongoing development of key business aspects within current IT solutions. OIS is requesting a number of new positions to support work within APD and other divisions, and without business resources will not be able to effectively support the business. APD is proactively using industry standards and lessons learned to calculate the number of individuals necessary to support OIS and our business as we continue to utilize technology as a primary catalyst for change and meet legislative and federal initiatives today and into the future.

Demand for system changes will continue and without business resources available, OIS cannot serve APD effectively.

### **140 - APD Consumer Community Integration Package**

Seniors and people with disabilities are at a disproportionately high risk of being socially isolated. Social isolation has been linked to a range of detrimental effects including, depression, anxiety, early onset of dementia/Alzheimer's, increased chronic disease, premature death, and lower quality of life. Risk factors for social isolation include: Poor Health or Disability, gender (women), loss of spouse, living alone, reduced social networks, aging, transportation issues, and place (location) of residence. The Medicaid population served by APD typically has one or more of the risk factors for social isolation putting them at a higher risk than the general population. APD proposes to add assessment of social isolation risks and commensurate community engagement services for Medicaid individuals receiving home and community-based services. Individuals assessed at independent in accessing the community, or with natural supports, or community volunteer programs able to assist would not be eligible for these services. Two assistance levels are envisioned. Level 1, transportation only for those that can manage except for the lack of transportation. Level 2, transportation and attendant services for those that need assistance beyond the transportation.

# **Department of Human Services**

## **Aging and People with Disabilities**

### **141 - Gatekeeper Program Funding**

This policy option package would restore funding for the Gatekeeper program in Oregon. Gatekeeper programs train employees of community businesses and organizations to recognize and refer at-risk older adults and people with disabilities to the ADRC. The program provides basic training to postal workers, meter readers, financial institutions, emergency responders, social service agencies, and others in how to recognize warning signs and make a referral to the ADRC. ADRC information and assistance staff arrange for a follow-up call, visit or appropriate referral to check on the referred individual and provide needed support.

### **146 - Fleet Costs**

The DAS Fleet capital outlay budget for vehicles is based on replacement as vehicles reach end of life due to accumulated miles, age, or mechanical failure. Each biennium, the program receives numerous requests from agencies and local government customers for additional new vehicles. DHS has increased need to further support vulnerable Oregonians in providing dependable and viable transportation for those staff providing frontline support. With the increased need for reliable transportation, coupled with the aged vehicle inventory we are presenting an overarching Agency-wide request.

This companion POP is submitted in accordance to the 2019-21 Budget Instructions; clearly identifying the Vehicle Purchases as follows:

Vehicle Purchases – When planning to make vehicle purchases, refer to the DAS Statewide Fleet Management Standards (DAS Policy 107-009-040) published by Enterprise Asset Management. DAS Fleet has statutory authority to control and regulate the acquisition, operation, use, maintenance and disposal of, and access to motor vehicles used for State business.

Again, because DAS Fleet provides vehicles for DHS, we are working with DAS Fleet Operations as we plan our 2019-21 budget and outlining aged Fleet inventory (40% of entire inventory is fully depreciated) changes in agency program activities; increased staffing resulting in increased field work, etc. triggering the need for more and reliable vehicles. DHS is presenting this Agency Policy Option Package to stand as formal companion to the DAS Fleet budget request to buy those additional vehicles. (DAS 1,500,000).

# **Department of Human Services**

## **Aging and People with Disabilities**

### **207 - Provider Time Capture**

The Department of Human Services (DHS) and Oregon Health Authority (OHA) in-home care programs have a need for a system that will increase program integrity and comply with the federal 21st Century CURES Act for Electronic Visit Verification System and the U.S. Department of Labor (U.S. DOL) Fair Labor Standards Act (FLSA). This will be done with the implementation of a time, attendance and payment system for the program's Home Care Workers and Personal Support Workers

### **Conclusion**

For the 19-21 biennium, APD is proposing a package of services that promote safety and well-being for Oregon's older adults and people with disabilities. This is the Department's highest priority and an area that has been lacking investment in past biennia. These investments will help DHS meet the needs of Oregonians in this period of change and growth.

# **Oregon Department of Human Services** **Intellectual and Developmental Disabilities**

## **Overview**

We provide services to cover a lifetime of support to Oregonians with intellectual/developmental disabilities. People with disabilities of all ages want the same opportunities every Oregonian wants: not just to survive, but to thrive. They want to live in their own homes and make decisions about daily activities, so they can go to school, work, church, enjoy recreation and participate fully in their communities. We currently help over 26,000 children; adults and their families have the best quality of life possible at all stages of their lifespan. Most individuals with developmental disabilities are eligible for a Medicaid waiver or state plan which allows them to remain in their family home or community instead of an institution. Our mission is to help them be fully engaged in life and, at the same time, address their critical health and safety needs.

## **History and Future State**

The state of Oregon is recognized nationally as an innovative leader in developing community-based services for individuals with intellectual/developmental disabilities. Oregon is one of only three states that have no state or privately operated institutional level services specifically for people with developmental disabilities. In fact, the majority of individuals with intellectual/developmental disabilities in Oregon, approximately 75 percent, are served in their own home or their family's home.

That is the result of two decades of work to aggressively “re-balance” the intellectual/developmental disabilities system -- moving from an institutional model with expensive “one size fits all” approach -- to a self-directed, family involved, individually focused and less expensive approach to service. Today, consumers and families report a high level of satisfaction through the increased control over services, the ability to more fully integrate in home communities and the benefits of home community life.

Oregon home and community based services for people with Intellectual and Developmental Disabilities are provided under several Medicaid authorities including Community First Choice Option (CFCO), also known as K-Plan; and five 1915c waiver programs. Supports provided under K-Plan are services such as attendant services that support individuals in accomplishing Activities of Daily Living and Instrumental Activities of Daily Living (ADL/IADL), relief care, behavioral support services, transportation, environmental modifications, and

# **Oregon Department of Human Services**

## **Intellectual and Developmental Disabilities**

assistive technology and devices. By moving most services to the K-Plan most of the caps on services and limits on eligibility for services to those with I/DD were removed based on federal requirements to gain 6% in increased Federal participation in those programs.

In addition, the Lane v. Brown Settlement has added additional requirements to I/DD programs around placement of those with I/DD into integrated settings and moving away from sheltered workshops which the federal government will no longer support as of April 1, 2019.

However, to serve the increasing number of people with intellectual and developmental disabilities, maintain those high levels of satisfaction and to further advance the inclusion of people with intellectual/developmental disabilities in their communities, the system has an urgent need to continue its evolution in a fiscally sustainable manner.

To that end, we have prepared a strategic budget designed to further improve the customer experience and advance efficiencies to maximize resources. Specifically, we seek to achieve the following outcomes and goals:

- Assure the health and safety of individuals served.
- Increase provider rates to create a more stable and competent workforce for I/DD services
- Be responsive to emerging consumer demands for individualized, self-directed services and sufficient service choices.
- Promote maximum consumer independence and engagement in homes and communities.
- Leverage use of available federal funding options.
- Address improvements in business practices such as payment and information systems to achieve overall operational efficiencies.

### **Funding**

The proposed Agency Request Budget to operate the Intellectual & Developmental Disability (I/DD) program for the 2019-21biennium is \$1.13 billion in General Fund and \$3.25 billion total funds.

# Oregon Department of Human Services Intellectual and Developmental Disabilities

|                | I/DD SCR TOTAL |            |               |               |           |        |
|----------------|----------------|------------|---------------|---------------|-----------|--------|
|                | GF             | OF         | FF            | TF            | Positions | FTE    |
| 17-19 LAB      | 888,816,503    | 28,063,788 | 1,796,711,093 | 2,713,591,384 | 914       | 909.7  |
| ARB            | 1,113,010,397  | 28,258,800 | 2,113,384,347 | 3,254,653,544 | 973       | 955.82 |
| Difference     | 224,193,894    | 195,012    | 316,673,254   | 541,062,160   | 59        | 46.12  |
| Percent Change | 25.2%          | 0.0%       | 11.7%         | 11.7%         | 6.6%      | 4.8%   |

|                | I/DD SCR TOTAL |            |               |               |           |        |
|----------------|----------------|------------|---------------|---------------|-----------|--------|
|                | GF             | OF         | FF            | TF            | Positions | FTE    |
| 17-19 LAB      | 888,816,503    | 28,063,788 | 1,796,711,093 | 2,713,591,384 | 914       | 909.7  |
| CSL            | 992,963,683    | 28,258,800 | 1,891,292,049 | 2,912,514,532 | 913       | 912.42 |
| Difference     | 104,147,180    | 195,012    | 94,580,956    | 198,923,148   | (1)       | 2.72   |
| Percent Change | 11.7%          | 0.7%       | 5.3%          | 7.3%          | -0.1%     | 0.3%   |

Major changes from LAB to CSL are driven mainly by:

- Standard inflation
- Forecasted Cost per Case and Caseload changes including CDDP and Brokerage funding
- Changes in Federal Fund Match Rates

## Strategic Initiatives

With the goal of preventing or delaying access to the highest cost services within our system, we plan to direct funds to improve outcomes, expand on service innovations and strategically advance initiatives in the following areas:

- Increased safety
- Employment outcomes through benefits counseling
- Service Capacity
- Improve and implement new models of service including helping individuals with I/DD transition from sheltered workshops and planning for new systems.

|                | I/DD SCR TOTAL |            |               |               |           |        |
|----------------|----------------|------------|---------------|---------------|-----------|--------|
|                | GF             | OF         | FF            | TF            | Positions | FTE    |
| CSL            | 992,963,683    | 28,258,800 | 1,891,292,049 | 2,912,514,532 | 913       | 912.42 |
| ARB            | 1,113,010,397  | 28,258,800 | 2,113,384,347 | 3,254,653,544 | 973       | 955.82 |
| Difference     | 120,046,714    | -          | 222,092,298   | 342,139,012   | 60        | 43.40  |
| Percent Change | 12.1%          | 0.0%       | 11.7%         | 11.7%         | 6.6%      | 4.8%   |

# Oregon Department of Human Services Intellectual and Developmental Disabilities

|                                                     | I/DD SCR TOTAL     |    |                    |                    | Positions | FTE          |
|-----------------------------------------------------|--------------------|----|--------------------|--------------------|-----------|--------------|
|                                                     | GF                 | OF | FF                 | TF                 |           |              |
| <b>ARB Build - POPS</b>                             | <b>120,046,714</b> | -  | <b>222,092,298</b> | <b>342,139,012</b> | <b>60</b> | <b>43.40</b> |
| 102 - IDD 100 % Workload Model                      | 19,290,798         | -  | 20,174,102         | 39,464,900         |           |              |
| 106 - Agency Positions True-Up                      | 1,666,814          | -  | 934,634            | 2,601,448          | 8         | 8.00         |
| 118 - IDD Data Management System                    | 1,633,011          | -  | 1,868,945          | 3,501,956          | 5         | 3.26         |
| 126 - Workforce Expansion and Development           | 84,871,687         | -  | 177,996,784        | 262,868,471        | 1         | 0.88         |
| 129 - Expand Support to Kids with Significant Needs | 8,477,001          | -  | 17,002,265         | 25,479,266         | 11        | 7.52         |
| 133 - Intensive Employment Supports                 | 2,893,923          | -  | 2,889,180          | 5,783,103          | 18        | 13.56        |
| 138 - Improve Health & Safety for People with IDD   | 1,180,014          | -  | 1,176,190          | 2,356,204          | 17        | 10.18        |
| 146 - Fleet Costs                                   | 33,466             | -  | 50,198             | 83,664             |           |              |

## **102 - IDD 100 % Workload Model**

The I/DD CME Workload Funding Restoration POP is intended to restore CDDPs and Brokerages Workload funding back to 100% workload FTEs at 95% equity to ensure adequate funding to contracted I/DD Case Management Entities (CMEs) that provide essential services to individuals with I/DD. These services are critical to the health and safety of people served through ODDS, and ensure their access to supports and monitoring of quality, health and welfare. CDDPs are also responsible for adult abuse investigations, eligibility determinations, and Foster Care licensure reviews. CMEs also review, approve, and monitor Personal Support Workers' (PSWs) timesheets, supporting a workforce of over 14,000 workers. The reduction in FTEs to 88% to CDDPs and 85% to Brokerages, which hampers their ability to complete these vital tasks.

## **106 - Agency Positions True-Up**

SB5526 (2017) directed DHS to accelerate the agency's current effort to improve position management practices, which typically relied heavily on double filling positions and using funding from holding positions vacant to cover the double fill costs. The Department has been reporting on its progress at each interim meeting. These efforts have included moving double filled staff to vacant positions, putting together permanent finance plans, and now this policy package. This POP addresses a number of situations where vacancies and permanent finance plans have not been able to rectify the double filling. This package includes all the DHS Program Areas, with the exception of Child Welfare which is being handled through other policy packages, and Central and Shared Services offices.

## **118 - IDD Data Management System**

ODDS is requesting funding to support planning and assessment activities to identify the most viable solution for a statewide, centralized I/DD client Data

# **Oregon Department of Human Services**

## **Intellectual and Developmental Disabilities**

Management System and to procure and deploy the identified solution. Implementation of the Data Management system will allow ODDS to centralize and standardize processes, workflows, and information across 47 Case Management Entities (CMEs) currently responsible for intake, eligibility, enrollment, case management assessment, person centered planning and monitoring, adult protective services and other functions critical to health, safety and outcomes for over 26,000 people with I/DD served through ODDS. The Data Management System is critical for ODDS' ability to track information on individuals served in real time in order to ensure health and safety of people served and manage crisis, monitor compliance with federal and state regulations in order to maintain federal funding, perform necessary service delivery system quality assurance functions for effective and efficient management of I/DD programs, and aggregate local information to the state level for analysis, decision making and reporting. The recent Independent Reviewer report for the Lane Settlement Agreement called on ODDS to implement a statewide data system to better track outcomes and metrics required in the settlement agreement. The result will allow ODDS to improve outcomes for individuals by creating efficiencies that will improve ODDS ability to monitor health and safety, allow case managers to spend less time managing documents and more time serving individuals.

### **126 - Workforce Expansion and Development**

People with an intellectual and developmental disabilities (I/DD) rely on Direct Support Professionals (DSPs) for daily support that enables them to live full lives in their communities. Challenges in finding, training and retaining this workforce persist and have reached crisis levels in the long-term services and supports (LTSS) industry. The I/DD Workforce Expansion and Development Policy Option Package (POP) makes intentional investments in the direct care workforce to support children and adults with I/DD.

*Funds provider rates to support the direct care workforce:* Expands capacity and supports the workforce by providing funding to implement new rate models for agency providers. ODDS' current rate models were developed in 2007. New rate models have been recently developed that reflect updated service requirements for providers, current Bureau of Labor Statistics and Consumer Price Index information and updated provider cost survey data. Fully funding the new rates will assist with achieving a living wage for this critical workforce and ensure provider rates are aligned with appropriate status, value, respect and benefits for

# **Oregon Department of Human Services**

## **Intellectual and Developmental Disabilities**

DSPs and other works that provide vital services for people with I/DD. As a result of HB2684 passed in the 2017 session, providers are required to pass legislatively approved increases on to their DSP workforce.

*Promotes employment in the I/DD system through a media campaign:* Funds a campaign endorsing I/DD services as a desirable career. This campaign will target expanding the pool of DSPs and employment providers through recognition of the field and occupation, and expanding awareness about the profession to encourage greater participation by people across diverse racial, ethnic and cultural groups. The media campaign will also call attention to employing people with I/DD to expand the number of people with I/DD in the general workforce.

### **129 - Expand Support to Kids with Significant Needs**

There are inadequate resources to serve children who experience an intellectual or developmental disability with significant support needs. This has led to a crisis that is widely recognized and is being discussed and considered in a number of forums. The result is that children with significant, cross-system needs are placed in inappropriate or inadequate settings. This includes children with I/DD under DHS care who are placed in hotels, and children who have languished in hospital emergency departments, state hospital, or highly restrictive environments. Many of these children are living in the family home, with families barely managing to support these extremely high-needs children.

ODDS is proposing to address the lack of resources by a) creating a new foster care service level, "enhanced foster care", that will increase residential capacity by allowing children and youth to step down from more restrictive group home settings (similar to 'proctor care' that ended several years ago), and b) appropriately expanding residential group home capacity, and c) expanding the capacity in the waiver programs that support children with intensive medical needs in their family homes.

### **133 - Intensive Employment Supports**

This policy option package is designed to support an equity initiative around ensuring individuals with an intellectual and developmental disability are able to work in the community. Currently, there are workforce shortages in the services needed to help people with I/DD find and retain jobs in the community. We want to focus resources for this POP on those people that work in segregated work

# **Oregon Department of Human Services**

## **Intellectual and Developmental Disabilities**

environments called sheltered workshops. Individuals who have been served in sheltered workshops often require intensive supports to transition to community based employment. This POP proposes to hire staff through the Office of Developmental Disabilities Services and Vocational Rehabilitation to provide these intensive supports. These positions would be limited duration with the intent that they would be able to continue working in the field long term as trained providers, which will build capacity of workforce long term. This POP has the additional benefit of helping us achieve federally required mandates in the Lane v Brown lawsuit and support Governor Brown's equity initiative.

### **138 - Improve Health & Safety for People with IDD**

The ODDS Quality improvement unit (QI) was created in 2017 to coordinate licensing, quality assurance and data analysis efforts for services provided to children and adults with I/DD in Oregon. The QI unit covers both licensing for provider agencies and monitoring of case management entities (CMEs). QI is responsible for assuring providers and CMEs are meeting requirements and that they are in compliance with regulations to assure the health and safety of those served by ODDS. The QI unit consists of licensing staff, quality assurance staff and quality improvement staff.

*Licensing:* The number and type of providers has grown exponentially over the years to meet the needs of individuals in services, however there has been no increase in the number of staff to meet this increased workload. This increase of providers without additional licensing staff impacts the ability of licensing staff to proactively work with providers to assure quality improvement activities are occurring. Increasing the number of licensing staff will allow for a more pro-active assuring health and safety and quality of life are addressed in a timely manner.

*Quality Assurance (QA):* The QA unit is responsible for assuring the CMEs meet the performance measures as required by CMS for waiver and State plan requirements. Due to program changes presented to the Legislature, there will be an increase in the workload for the QA team in auditing CMEs.

### **146 - FLEET COSTS**

The DAS Fleet capital outlay budget for vehicles is based on replacement as vehicles reach end of life due to accumulated miles, age, or mechanical failure. Each biennium, the program receives numerous requests from agencies and local

# **Oregon Department of Human Services**

## **Intellectual and Developmental Disabilities**

government customers for additional new vehicles. DHS has increased need to further support vulnerable Oregonians in providing dependable and viable transportation for those staff providing frontline support. With the increased need for reliable transportation, coupled with the aged vehicle inventory we are presenting an overarching Agency-wide request.

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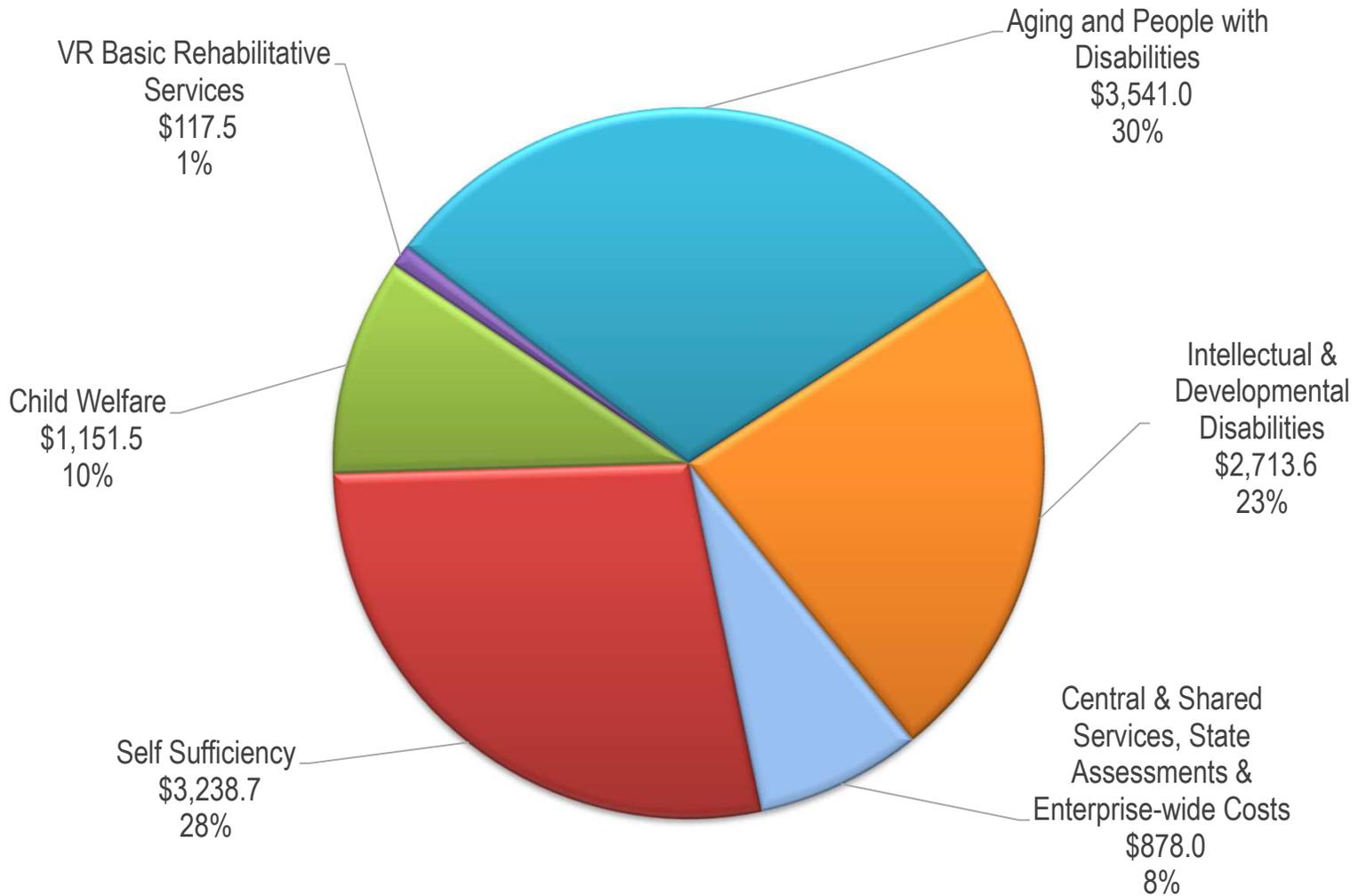
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Again, because DAS Fleet provides vehicles for DHS, we are working with DAS Fleet Operations as we plan our 2019-21 budget and outlining aged Fleet inventory (40% of entire inventory is fully depreciated) changes in agency program activities; increased staffing resulting in increased field work, etc. triggering the need for more and reliable vehicles. DHS is presenting this Agency Policy Option Package to stand as formal companion to the DAS Fleet budget request to buy those additional vehicles. (DAS 1,500,000).

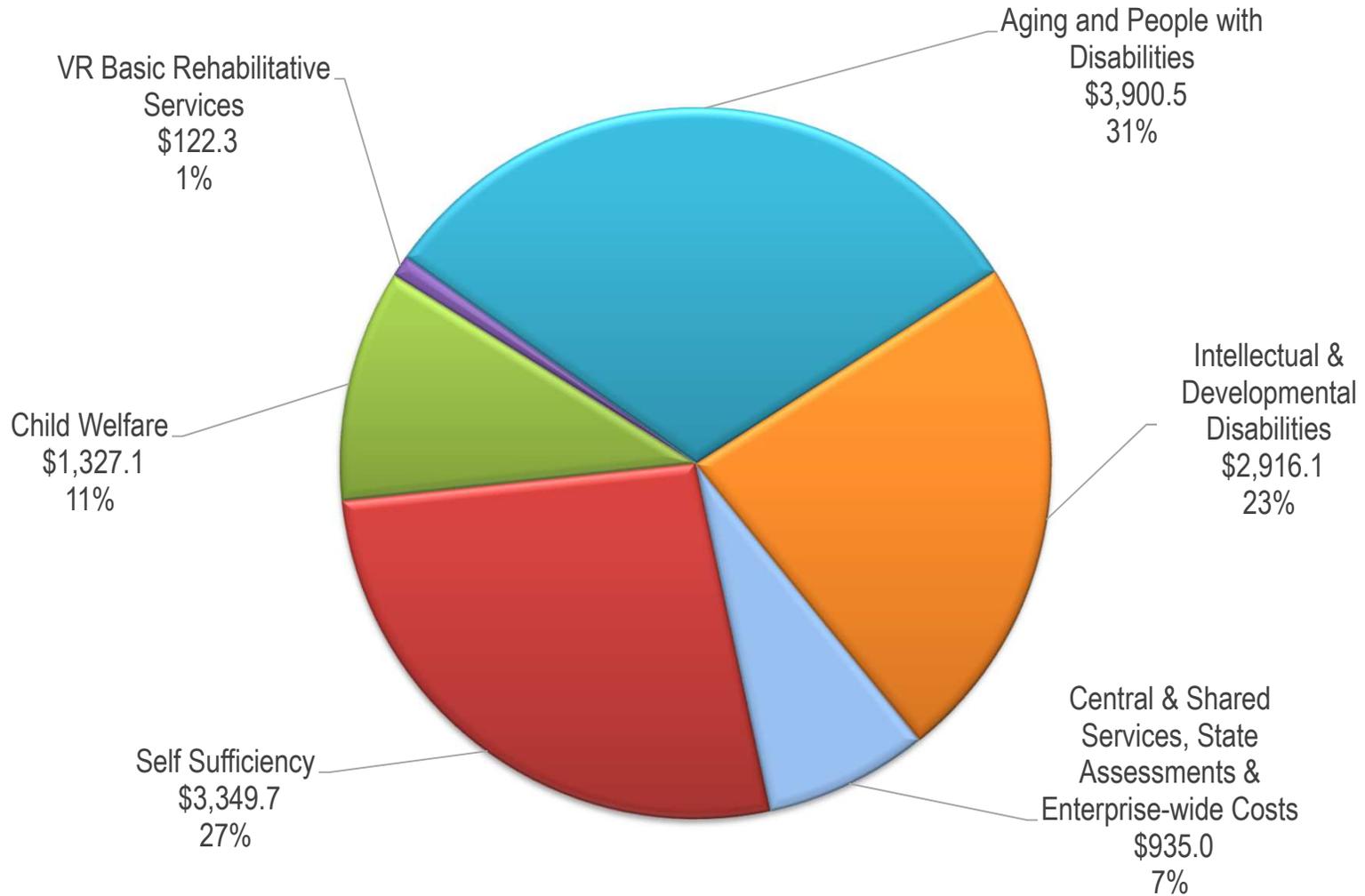
### **Conclusion**

This proposal represents a substantive level of strategic planning that will allow the I/DD system to improve the quality of service it offers to Oregonians with intellectual/developmental disabilities and their families that support them. The primary focus is on sustainable, quality service programming that accounts for the short- and long-term budget realities that shape our implementation planning. Out-of-home placements for people with disabilities can range from \$24,000 to \$156,000 a year. Focusing our efforts on helping people with disabilities remain at home or in their community provides not only financial benefits, but better quality throughout their lifespan. We are confident that this plan will maximize resources and strengthen the service system, enhancing its ability to produce results for those we serve.

Department of Human Services  
2017-19 Legislatively Approved Budget  
Total Fund by Program Area  
\$ 11,639.9 million



Department of Human Services  
2019-21 Governor's Budget  
Total Fund by Program Area  
\$ 12,550.7 million



**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
Department of Human Services  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-000-00-00-00000**

| <i>Description</i>                                 | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>      | <i>General Fund</i>  | <i>Lottery Funds</i> | <i>Other Funds</i>  | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|----------------------------------------------------|------------------|-----------------------------------|-----------------------|----------------------|----------------------|---------------------|----------------------|-------------------------------|---------------------------------|
| 2017-19 Leg Adopted Budget                         | 8,349            | 8,164.07                          | 11,384,435,041        | 3,109,000,548        | -                    | 598,001,557         | 5,463,087,605        | -                             | 2,214,345,331                   |
| 2017-19 Emergency Boards                           | 707              | 476.10                            | 255,543,605           | 88,086,851           | -                    | 56,391,351          | 111,065,403          | -                             | -                               |
| <b>2017-19 Leg Approved Budget</b>                 | <b>9,056</b>     | <b>8,640.17</b>                   | <b>11,639,978,646</b> | <b>3,197,087,399</b> | <b>-</b>             | <b>654,392,908</b>  | 5,574,153,008        | <b>-</b>                      | <b>2,214,345,331</b>            |
| <b>2019-21 Base Budget Adjustments</b>             |                  |                                   |                       |                      |                      |                     |                      |                               |                                 |
| Net Cost of Position Actions                       |                  |                                   |                       |                      |                      |                     |                      |                               |                                 |
| Administrative Biennialized E-Board, Phase-Out     | (146)            | 209.73                            | 59,992,254            | 49,357,086           | -                    | (25,031,379)        | 35,666,547           | -                             | -                               |
| Estimated Cost of Merit Increase                   |                  |                                   | -                     | -                    | -                    | -                   | -                    | -                             | -                               |
| Base Debt Service Adjustment                       |                  |                                   | 5,730,401             | 5,730,401            | -                    | -                   | -                    | -                             | -                               |
| Base Nonlimited Adjustment                         |                  |                                   | -                     | -                    | -                    | -                   | -                    | -                             | -                               |
| Capital Construction                               |                  |                                   | -                     | -                    | -                    | -                   | -                    | -                             | -                               |
| <b>Subtotal 2019-21 Base Budget</b>                | <b>8,910</b>     | <b>8,849.90</b>                   | <b>11,705,701,301</b> | <b>3,252,174,886</b> | <b>-</b>             | <b>629,361,529</b>  | 5,609,819,555        | <b>-</b>                      | <b>2,214,345,331</b>            |
| <b>Essential Packages</b>                          |                  |                                   |                       |                      |                      |                     |                      |                               |                                 |
| 010 - Non-PICS Pers Svc/Vacancy Factor             |                  |                                   |                       |                      |                      |                     |                      |                               |                                 |
| Vacancy Factor (Increase)/Decrease                 | -                | -                                 | 32,556,222            | 14,632,668           | -                    | 1,947,659           | 15,975,895           | -                             | -                               |
| Non-PICS Personal Service Increase/(Decrease)      | -                | -                                 | 7,020,536             | 3,924,939            | -                    | 659,687             | 2,435,910            | -                             | -                               |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                          | <b>39,576,758</b>     | <b>18,557,607</b>    | <b>-</b>             | <b>2,607,346</b>    | 18,411,805           | <b>-</b>                      | <b>-</b>                        |
| 020 - Phase In / Out Pgm & One-time Cost           |                  |                                   |                       |                      |                      |                     |                      |                               |                                 |
| 021 - Phase - In                                   | 21               | 3.60                              | 101,838,962           | 36,551,596           | -                    | 282,465             | 65,004,901           | -                             | -                               |
| 022 - Phase-out Pgm & One-time Costs               | -                | -                                 | (196,597,878)         | (7,069,891)          | -                    | (46,122,997)        | (143,404,990)        | -                             | -                               |
| <b>Subtotal</b>                                    | <b>21</b>        | <b>3.60</b>                       | <b>(94,758,916)</b>   | <b>29,481,705</b>    | <b>-</b>             | <b>(45,840,532)</b> | (78,400,089)         | <b>-</b>                      | <b>-</b>                        |
| 030 - Inflation & Price List Adjustments           |                  |                                   |                       |                      |                      |                     |                      |                               |                                 |
| Cost of Goods & Services Increase/(Decrease)       | -                | -                                 | 467,807,904           | 181,891,403          | -                    | 3,613,534           | 282,302,967          | -                             | -                               |
| State Gov't & Services Charges Increase/(Decrease) |                  |                                   | 18,254,015            | 10,202,173           | -                    | -                   | 8,051,842            | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
Department of Human Services  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-000-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>      | <i>General Fund</i>  | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------|------------------|-----------------------------------|-----------------------|----------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal</b>                                | -                | -                                 | <b>486,061,919</b>    | <b>192,093,576</b>   | -                    | <b>3,613,534</b>   | 290,354,809          | -                             | -                               |
| 040 - Mandated Caseload                        |                  |                                   |                       |                      |                      |                    |                      |                               |                                 |
| 040 - Mandated Caseload                        | 231              | 231.00                            | 194,720,796           | 90,495,409           | -                    | 2,841,934          | 101,383,453          | -                             | -                               |
| 050 - Fundshifts and Revenue Reductions        |                  |                                   |                       |                      |                      |                    |                      |                               |                                 |
| 050 - Fundshifts                               | -                | -                                 | 17,068                | 140,266,087          | -                    | (22,300,926)       | (117,948,093)        | -                             | -                               |
| 060 - Technical Adjustments                    |                  |                                   |                       |                      |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | -                | -                                 | -                     | -                    | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2019-21 Current Service Level</b> | <b>9,162</b>     | <b>9,084.50</b>                   | <b>12,331,318,926</b> | <b>3,723,069,270</b> | -                    | <b>570,282,885</b> | 5,823,621,440        | -                             | <b>2,214,345,331</b>            |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
Department of Human Services  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-000-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>      | <i>General Fund</i>  | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------|------------------|-----------------------------------|-----------------------|----------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal: 2019-21 Current Service Level</b> | <b>9,162</b>     | <b>9,084.50</b>                   | <b>12,331,318,926</b> | <b>3,723,069,270</b> | -                    | <b>570,282,885</b> | 5,823,621,440        | -                             | <b>2,214,345,331</b>            |
| 070 - Revenue Reductions/Shortfall             |                  |                                   |                       |                      |                      |                    |                      |                               |                                 |
| 070 - Revenue Shortfalls                       | (2,420)          | (2,385.69)                        | (70,704,585)          | -                    | -                    | -                  | (70,704,585)         | -                             | -                               |
| <b>Modified 2019-21 Current Service Level</b>  | <b>6,742</b>     | <b>6,698.81</b>                   | <b>12,260,614,341</b> | <b>3,723,069,270</b> | -                    | <b>570,282,885</b> | 5,752,916,855        | -                             | <b>2,214,345,331</b>            |
| 080 - E-Boards                                 |                  |                                   |                       |                      |                      |                    |                      |                               |                                 |
| 080 - May 2018 E-Board                         | -                | -                                 | -                     | -                    | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Emergency Board Packages</b>       | -                | -                                 | -                     | -                    | -                    | -                  | -                    | -                             | -                               |
| Policy Packages                                |                  |                                   |                       |                      |                      |                    |                      |                               |                                 |
| 081 - September 2018 Emergency Board           | -                | -                                 | -                     | -                    | -                    | -                  | -                    | -                             | -                               |
| 090 - Analyst Adjustments                      | 15               | (109.75)                          | (24,978,373)          | (39,873,848)         | -                    | 4,374,284          | 10,521,191           | -                             | -                               |
| 091 - Statewide Adjustment DAS Chgs            | -                | -                                 | (10,931,558)          | (5,739,851)          | -                    | (147,695)          | (5,044,012)          | -                             | -                               |
| 092 - Statewide AG Adjustment                  | -                | -                                 | (3,549,698)           | (1,399,616)          | -                    | (69,146)           | (2,080,936)          | -                             | -                               |
| 095 - December 2018 Rebalance                  | -                | -                                 | 1,683,508             | 1,483,091            | -                    | (1,768,630)        | 1,969,047            | -                             | -                               |
| 101 - APD 100% WORKLOAD MODEL                  | -                | -                                 | -                     | -                    | -                    | -                  | -                    | -                             | -                               |
| 102 - I/DD 100% WORKLOAD MODEL                 | -                | -                                 | -                     | -                    | -                    | -                  | -                    | -                             | -                               |
| 103 - CW 100% WORKLOAD MODEL                   | -                | -                                 | -                     | -                    | -                    | -                  | -                    | -                             | -                               |
| 104 - SSP 100% WORKLOAD MODEL                  | -                | -                                 | -                     | -                    | -                    | -                  | -                    | -                             | -                               |
| 105 - VR 100% WORKLOAD MODEL                   | -                | -                                 | -                     | -                    | -                    | -                  | -                    | -                             | -                               |
| 106 - AGENCY POSITIONS TRUE-UP                 | -                | -                                 | -                     | -                    | -                    | -                  | -                    | -                             | -                               |
| 107 - BACKFILL TANF IN CW STAFF                | 2,420            | 2,385.69                          | 40,000,000            | 40,000,000           | -                    | -                  | -                    | -                             | -                               |
| 108 - ADDITIONAL CASE MANAGEMENT STAFFING      | -                | -                                 | -                     | -                    | -                    | -                  | -                    | -                             | -                               |
| 109 - INVESTING IN DHS EQUITY AND INCLUSION    | -                | -                                 | -                     | -                    | -                    | -                  | -                    | -                             | -                               |
| 110 - 28 CASE AID POSITIONS                    | -                | -                                 | -                     | -                    | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
Department of Human Services  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-000-00-00-00000**

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 111 - GRANT-FUNDED LIMITED DURATION POSITIONS        | 7                | 7.00                              | 1,657,278        | -                   | -                    | -                  | 1,657,278            | -                             | -                               |
| 112 - INCREASE DHS BUDGET STAFF CAPACITY             | 5                | 4.40                              | 1,053,242        | 632,772             | -                    | -                  | 420,470              | -                             | -                               |
| 113 - CW WORKLOAD SUPPORT                            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 114 - INCREASE DHS HR CIVIL RIGHTS CAPACITY          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 115 - HCBS WAIVER REVIEW TEAM RIGHT-SIZING           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 116 - VR PRE-ETS                                     | 3                | 3.00                              | 576,906          | -                   | -                    | 576,906            | -                    | -                             | -                               |
| 117 - VR WIOA AND POSITION TRUE-UP                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 118 - I/DD DATA MANAGEMENT SYSTEM                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 119 - CENTRALIZED SCREENING                          | 46               | 45.28                             | 10,189,554       | 10,189,554          | -                    | -                  | -                    | -                             | -                               |
| 120 - DHS DIRECTOR INNOVATION FUND                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 121 - COMMUNITY BASED CARE MEDICAID ACCESS PACKAG    | 25               | 25.00                             | 37,205,432       | 25,538,323          | -                    | -                  | 11,667,109           | -                             | -                               |
| 122 - EMERGENCY HOUSING ASSISTANCE                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 123 - VR-DATA INTEGRATION INFRASTRUCTURE             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 124 - I/DD CASE MANAGEMENT                           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 125 - EXPAND ERDC                                    | -                | -                                 | 10,776,672       | -                   | -                    | 10,776,672         | -                    | -                             | -                               |
| 126 - WORKFORCE EXPANSION AND DEVELOPMENT            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 127 - ED ATTAINMENT SUPPORT FOR TANF & SNAP PARENTS  | -                | -                                 | 3,641,542        | -                   | -                    | -                  | 3,641,542            | -                             | -                               |
| 128 - FAMILY CAREGIVER & COMMUNITY SUPPRT INITIATIVE | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 129 - EXPAND SUPPORT TO KIDS WITH SIGNIFICANT NEEDS  | 11               | 7.52                              | 25,479,266       | 8,477,001           | -                    | -                  | 17,002,265           | -                             | -                               |
| 130 - APS SUBSTANTIATION, NOTIFICATION & REVIEW      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 131 - FOSTER FAMILY RECRUIT TEAM                     | 17               | 17.00                             | 3,758,917        | 3,008,924           | -                    | -                  | 749,993              | -                             | -                               |
| 132 - DEAF AND HARD OF HEARING SERVICES              | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 133 - INTENSIVE EMPLOYMENT SUPPORTS                  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 134 - CASE WORKERS INCENTIVES                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
Department of Human Services  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-000-00-00-00000**

| <i>Description</i>                                       | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|----------------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 135 - VR CAREER TECHNICAL EDUCATION & YTP                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 136 - IT INFRASTRUCTURE                                  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 137 - NURSING ASSESSMENTS REUNIFICATION & IN-HOME VISITS | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 138 - IMPROVE HEALTH & SAFETY FOR PEOPLE WITH I/DD       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 139 - CONTINUING EDUCATION FOR CAREGIVER TRNG            | 8                | 7.04                              | 1,499,747        | 1,165,056           | -                    | -                  | 334,691              | -                             | -                               |
| 140 - APD CONSUMER COMMUNITY INTEGRATION PACKAGE         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 141 - GATEKEEPER PROGRAM FUNDING                         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 142 - INDEPENDENT LIVING PROGRAM SERVICE ENHANCEMENT     | 2                | 1.92                              | 8,500,000        | 8,500,000           | -                    | -                  | -                    | -                             | -                               |
| 143 - RESTORE IV-E WAIVER FUNDED PROGRAMS                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 144 - FAMILY FIRST FEDERAL LEGISLATION                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 145 - LIFE PROGRAM STATEWIDE EXPANSION                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 146 - FLEET COSTS                                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 201 - Integrated Eligibility / Medicaid Eligibility      | 33               | 25.26                             | 179,519,378      | 18,320,972          | -                    | 39,247,563         | 121,950,843          | -                             | -                               |
| 202 - Medicaid Modularity                                | 2                | 2.00                              | 554,366          | 277,922             | -                    | -                  | 276,444              | -                             | -                               |
| 203 - Overpmt writing & recovery proc right-sizing       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 204 - Interstate Benefit ID (PARIS) Proc Resourcing      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 205 - Protect, Modernize, Strengthen                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 206 - OPAR Position Reconciliation and True-up           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 207 - Provider Time Capture                              | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 208 - M&O of Centralized Abuse Management                | 3                | 2.64                              | 3,512,949        | 3,512,949           | -                    | -                  | -                    | -                             | -                               |
| 209 - Bldg Cap & Tools for Intagy Data & GIS Dvlt        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 210 - Health, Safety, & Wellness                         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 301 - Oregon Buys                                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 302 - DHS Companion POP to DOJ Legal Repr in CW          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

Human Services, Dept. of  
 Department of Human Services  
 2019-21 Biennium

Governor's Budget  
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| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>      | <i>General Fund</i>  | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------------|------------------|-----------------------------------|-----------------------|----------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal Policy Packages</b>                      | <b>2,597</b>     | <b>2,424.00</b>                   | <b>290,149,128</b>    | <b>74,093,249</b>    | -                    | <b>52,989,954</b>  | 163,065,925          | -                             | -                               |
| <b>Total 2019-21 Governor's Budget</b>               | <b>9,339</b>     | <b>9,122.81</b>                   | <b>12,550,763,469</b> | <b>3,797,162,519</b> | -                    | <b>623,272,839</b> | 5,915,982,780        | -                             | <b>2,214,345,331</b>            |
| Percentage Change From 2017-19 Leg Approved Budget   | 3.13%            | 5.59%                             | 7.82%                 | 18.77%               | -                    | -4.76%             | 6.13%                | -                             | -                               |
| Percentage Change From 2019-21 Current Service Level | 1.93%            | 0.42%                             | 1.78%                 | 1.99%                | -                    | 9.29%              | 1.59%                | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
DHS Central & Shared Services  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-00-00-00000**

| <i>Description</i>                                 | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>     | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i>  | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|----------------------------------------------------|------------------|-----------------------------------|----------------------|---------------------|----------------------|---------------------|----------------------|-------------------------------|---------------------------------|
| 2017-19 Leg Adopted Budget                         | 929              | 870.89                            | 831,985,985          | 267,625,672         | -                    | 210,524,578         | 353,835,735          | -                             | -                               |
| 2017-19 Emergency Boards                           | 46               | 73.80                             | 46,012,973           | 15,306,436          | -                    | 15,231,842          | 15,474,695           | -                             | -                               |
| <b>2017-19 Leg Approved Budget</b>                 | <b>975</b>       | <b>944.69</b>                     | <b>877,998,958</b>   | <b>282,932,108</b>  | <b>-</b>             | <b>225,756,420</b>  | 369,310,430          | <b>-</b>                      | <b>-</b>                        |
| <b>2019-21 Base Budget Adjustments</b>             |                  |                                   |                      |                     |                      |                     |                      |                               |                                 |
| Net Cost of Position Actions                       |                  |                                   |                      |                     |                      |                     |                      |                               |                                 |
| Administrative Biennialized E-Board, Phase-Out     | (105)            | (81.18)                           | (927,355)            | (241,269)           | -                    | 4,236,990           | (4,923,076)          | -                             | -                               |
| Estimated Cost of Merit Increase                   |                  |                                   | -                    | -                   | -                    | -                   | -                    | -                             | -                               |
| Base Debt Service Adjustment                       |                  |                                   | 5,730,401            | 5,730,401           | -                    | -                   | -                    | -                             | -                               |
| Base Nonlimited Adjustment                         |                  |                                   | -                    | -                   | -                    | -                   | -                    | -                             | -                               |
| Capital Construction                               |                  |                                   | -                    | -                   | -                    | -                   | -                    | -                             | -                               |
| <b>Subtotal 2019-21 Base Budget</b>                | <b>870</b>       | <b>863.51</b>                     | <b>882,802,004</b>   | <b>288,421,240</b>  | <b>-</b>             | <b>229,993,410</b>  | 364,387,354          | <b>-</b>                      | <b>-</b>                        |
| <b>Essential Packages</b>                          |                  |                                   |                      |                     |                      |                     |                      |                               |                                 |
| 010 - Non-PICS Pers Svc/Vacancy Factor             |                  |                                   |                      |                     |                      |                     |                      |                               |                                 |
| Vacancy Factor (Increase)/Decrease                 | -                | -                                 | 2,742,813            | 592,216             | -                    | 1,831,528           | 319,069              | -                             | -                               |
| Non-PICS Personal Service Increase/(Decrease)      | -                | -                                 | 1,420,739            | 1,032,050           | -                    | 519,993             | (131,304)            | -                             | -                               |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                          | <b>4,163,552</b>     | <b>1,624,266</b>    | <b>-</b>             | <b>2,351,521</b>    | 187,765              | <b>-</b>                      | <b>-</b>                        |
| 020 - Phase In / Out Pgm & One-time Cost           |                  |                                   |                      |                     |                      |                     |                      |                               |                                 |
| 021 - Phase - In                                   | -                | -                                 | 9,590,324            | 3,886,348           | -                    | 274,725             | 5,429,251            | -                             | -                               |
| 022 - Phase-out Pgm & One-time Costs               | -                | -                                 | (174,847,465)        | (269,031)           | -                    | (43,842,399)        | (130,736,035)        | -                             | -                               |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                          | <b>(165,257,141)</b> | <b>3,617,317</b>    | <b>-</b>             | <b>(43,567,674)</b> | (125,306,784)        | <b>-</b>                      | <b>-</b>                        |
| 030 - Inflation & Price List Adjustments           |                  |                                   |                      |                     |                      |                     |                      |                               |                                 |
| Cost of Goods & Services Increase/(Decrease)       | -                | -                                 | 20,415,760           | 10,460,873          | -                    | 788,159             | 9,166,728            | -                             | -                               |
| State Gov't & Services Charges Increase/(Decrease) |                  |                                   | 18,254,015           | 10,202,173          | -                    | -                   | 8,051,842            | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
DHS Central & Shared Services  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>   | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal</b>                                | -                | -                                 | <b>38,669,775</b>  | <b>20,663,046</b>   | -                    | <b>788,159</b>     | 17,218,570           | -                             | -                               |
| 040 - Mandated Caseload                        |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 040 - Mandated Caseload                        | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 050 - Fundshifts and Revenue Reductions        |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 050 - Fundshifts                               | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 060 - Technical Adjustments                    |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | 3                | 3.00                              | 5,982,562          | 4,692,730           | -                    | -                  | 1,289,832            | -                             | -                               |
| <b>Subtotal: 2019-21 Current Service Level</b> | <b>873</b>       | <b>866.51</b>                     | <b>766,360,752</b> | <b>319,018,599</b>  | -                    | <b>189,565,416</b> | 257,776,737          | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
DHS Central & Shared Services  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>   | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal: 2019-21 Current Service Level</b> | <b>873</b>       | <b>866.51</b>                     | <b>766,360,752</b> | <b>319,018,599</b>  | <b>-</b>             | <b>189,565,416</b> | <b>257,776,737</b>   | <b>-</b>                      | <b>-</b>                        |
| 070 - Revenue Reductions/Shortfall             |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 070 - Revenue Shortfalls                       | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Modified 2019-21 Current Service Level</b>  | <b>873</b>       | <b>866.51</b>                     | <b>766,360,752</b> | <b>319,018,599</b>  | <b>-</b>             | <b>189,565,416</b> | <b>257,776,737</b>   | <b>-</b>                      | <b>-</b>                        |
| 080 - E-Boards                                 |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 080 - May 2018 E-Board                         | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Emergency Board Packages</b>       | <b>-</b>         | <b>-</b>                          | <b>-</b>           | <b>-</b>            | <b>-</b>             | <b>-</b>           | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| Policy Packages                                |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 081 - September 2018 Emergency Board           | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 090 - Analyst Adjustments                      | 10               | 10.00                             | (6,995,895)        | (5,808,879)         | -                    | (2,007,616)        | 820,600              | -                             | -                               |
| 091 - Statewide Adjustment DAS Chgs            | -                | -                                 | (9,535,695)        | (5,213,061)         | -                    | (126,678)          | (4,195,956)          | -                             | -                               |
| 092 - Statewide AG Adjustment                  | -                | -                                 | (161,456)          | (43,767)            | -                    | (68,335)           | (49,354)             | -                             | -                               |
| 095 - December 2018 Rebalance                  | 4                | 4.00                              | 797,691            | 2,804,886           | -                    | (376,374)          | (1,630,821)          | -                             | -                               |
| 101 - APD 100% WORKLOAD MODEL                  | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 102 - I/DD 100% WORKLOAD MODEL                 | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 103 - CW 100% WORKLOAD MODEL                   | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 104 - SSP 100% WORKLOAD MODEL                  | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 105 - VR 100% WORKLOAD MODEL                   | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 106 - AGENCY POSITIONS TRUE-UP                 | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 107 - BACKFILL TANF IN CW STAFF                | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 108 - ADDITIONAL CASE MANAGEMENT STAFFING      | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 109 - INVESTING IN DHS EQUITY AND INCLUSION    | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 110 - 28 CASE AID POSITIONS                    | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
DHS Central & Shared Services  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-00-00-00000**

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 111 - GRANT-FUNDED LIMITED DURATION POSITIONS        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 112 - INCREASE DHS BUDGET STAFF CAPACITY             | 5                | 4.40                              | 1,053,242        | 632,772             | -                    | -                  | 420,470              | -                             | -                               |
| 113 - CW WORKLOAD SUPPORT                            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 114 - INCREASE DHS HR CIVIL RIGHTS CAPACITY          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 115 - HCBS WAIVER REVIEW TEAM RIGHT-SIZING           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 116 - VR PRE-ETS                                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 117 - VR WIOA AND POSITION TRUE-UP                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 118 - I/DD DATA MANAGEMENT SYSTEM                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 119 - CENTRALIZED SCREENING                          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 120 - DHS DIRECTOR INNOVATION FUND                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 121 - COMMUNITY BASED CARE MEDICAID ACCESS PACKAG    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 122 - EMERGENCY HOUSING ASSISTANCE                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 123 - VR-DATA INTEGRATION INFRASTRUCTURE             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 124 - I/DD CASE MANAGEMENT                           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 125 - EXPAND ERDC                                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 126 - WORKFORCE EXPANSION AND DEVELOPMENT            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 127 - ED ATTAINMENT SUPPORT FOR TANF & SNAP PARENTS  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 128 - FAMILY CAREGIVER & COMMUNITY SUPPRT INITIATIVE | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 129 - EXPAND SUPPORT TO KIDS WITH SIGNIFICANT NEEDS  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 130 - APS SUBSTANTIATION, NOTIFICATION & REVIEW      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 131 - FOSTER FAMILY RECRUIT TEAM                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 132 - DEAF AND HARD OF HEARING SERVICES              | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 133 - INTENSIVE EMPLOYMENT SUPPORTS                  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 134 - CASE WORKERS INCENTIVES                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
DHS Central & Shared Services  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-00-00-00000**

| <i>Description</i>                                       | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|----------------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 135 - VR CAREER TECHNICAL EDUCATION & YTP                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 136 - IT INFRASTRUCTURE                                  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 137 - NURSING ASSESSMENTS REUNIFICATION & IN-HOME VISITS | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 138 - IMPROVE HEALTH & SAFETY FOR PEOPLE WITH I/DD       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 139 - CONTINUING EDUCATION FOR CAREGIVER TRNG            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 140 - APD CONSUMER COMMUNITY INTEGRATION PACKAGE         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 141 - GATEKEEPER PROGRAM FUNDING                         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 142 - INDEPENDENT LIVING PROGRAM SERVICE ENHANCEMENT     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 143 - RESTORE IV-E WAIVER FUNDED PROGRAMS                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 144 - FAMILY FIRST FEDERAL LEGISLATION                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 145 - LIFE PROGRAM STATEWIDE EXPANSION                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 146 - FLEET COSTS                                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 201 - Integrated Eligibility / Medicaid Eligibility      | 33               | 25.26                             | 179,519,378      | 18,320,972          | -                    | 39,247,563         | 121,950,843          | -                             | -                               |
| 202 - Medicaid Modularity                                | 2                | 2.00                              | 554,366          | 277,922             | -                    | -                  | 276,444              | -                             | -                               |
| 203 - Overpmt writing & recovery proc right-sizing       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 204 - Interstate Benefit ID (PARIS) Proc Resourcing      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 205 - Protect, Modernize, Strengthen                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 206 - OPAR Position Reconciliation and True-up           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 207 - Provider Time Capture                              | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 208 - M&O of Centralized Abuse Management                | 3                | 2.64                              | 3,512,949        | 3,512,949           | -                    | -                  | -                    | -                             | -                               |
| 209 - Bldg Cap & Tools for Intagy Data & GIS Dvlt        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 210 - Health, Safety, & Wellness                         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 301 - Oregon Buys                                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 302 - DHS Companion POP to DOJ Legal Repr in CW          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

### Summary of 2019-21 Biennium Budget

Human Services, Dept. of  
DHS Central & Shared Services  
2019-21 Biennium

Governor's Budget  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>   | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------------|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal Policy Packages</b>                      | <b>57</b>        | <b>48.30</b>                      | <b>168,744,580</b> | <b>14,483,794</b>   | -                    | <b>36,668,560</b>  | 117,592,226          | -                             | -                               |
| <b>Total 2019-21 Governor's Budget</b>               | <b>930</b>       | <b>914.81</b>                     | <b>935,105,332</b> | <b>333,502,393</b>  | -                    | <b>226,233,976</b> | 375,368,963          | -                             | -                               |
| Percentage Change From 2017-19 Leg Approved Budget   | -4.62%           | -3.16%                            | 6.50%              | 17.87%              | -                    | 0.21%              | 1.64%                | -                             | -                               |
| Percentage Change From 2019-21 Current Service Level | 6.53%            | 5.57%                             | 22.02%             | 4.54%               | -                    | 19.34%             | 45.62%               | -                             | -                               |

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**Human Services, Dept. of  
DHS Central Services  
2019-21 Biennium**

**Governor's Budget  
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| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>     | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i>  | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------|------------------|-----------------------------------|----------------------|---------------------|----------------------|---------------------|----------------------|-------------------------------|---------------------------------|
| 2017-19 Leg Adopted Budget                     | 281              | 241.75                            | 254,728,947          | 35,763,372          | -                    | 45,938,895          | 173,026,680          | -                             | -                               |
| 2017-19 Emergency Boards                       | 1                | 29.00                             | 294,639              | (258,210)           | -                    | 141,467             | 411,382              | -                             | -                               |
| <b>2017-19 Leg Approved Budget</b>             | <b>282</b>       | <b>270.75</b>                     | <b>255,023,586</b>   | <b>35,505,162</b>   | <b>-</b>             | <b>46,080,362</b>   | 173,438,062          | <b>-</b>                      | <b>-</b>                        |
| <b>2019-21 Base Budget Adjustments</b>         |                  |                                   |                      |                     |                      |                     |                      |                               |                                 |
| Net Cost of Position Actions                   |                  |                                   |                      |                     |                      |                     |                      |                               |                                 |
| Administrative Biennialized E-Board, Phase-Out | (89)             | (78.63)                           | (6,312,976)          | (241,270)           | -                    | (1,148,630)         | (4,923,076)          | -                             | -                               |
| Estimated Cost of Merit Increase               |                  |                                   | -                    | -                   | -                    | -                   | -                    | -                             | -                               |
| Base Debt Service Adjustment                   |                  |                                   | -                    | -                   | -                    | -                   | -                    | -                             | -                               |
| Base Nonlimited Adjustment                     |                  |                                   | -                    | -                   | -                    | -                   | -                    | -                             | -                               |
| Capital Construction                           |                  |                                   | -                    | -                   | -                    | -                   | -                    | -                             | -                               |
| <b>Subtotal 2019-21 Base Budget</b>            | <b>193</b>       | <b>192.12</b>                     | <b>248,710,610</b>   | <b>35,263,892</b>   | <b>-</b>             | <b>44,931,732</b>   | 168,514,986          | <b>-</b>                      | <b>-</b>                        |
| <b>Essential Packages</b>                      |                  |                                   |                      |                     |                      |                     |                      |                               |                                 |
| 010 - Non-PICS Pers Svc/Vacancy Factor         |                  |                                   |                      |                     |                      |                     |                      |                               |                                 |
| Vacancy Factor (Increase)/Decrease             | -                | -                                 | 919,085              | 592,216             | -                    | 7,800               | 319,069              | -                             | -                               |
| Non-PICS Personal Service Increase/(Decrease)  | -                | -                                 | (101,606)            | 103,717             | -                    | (43,377)            | (161,946)            | -                             | -                               |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                          | <b>817,479</b>       | <b>695,933</b>      | <b>-</b>             | <b>(35,577)</b>     | 157,123              | <b>-</b>                      | <b>-</b>                        |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                   |                      |                     |                      |                     |                      |                               |                                 |
| 021 - Phase - In                               | -                | -                                 | 10,344               | -                   | -                    | 2,050               | 8,294                | -                             | -                               |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                 | (173,594,763)        | -                   | -                    | (43,284,572)        | (130,310,191)        | -                             | -                               |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                          | <b>(173,584,419)</b> | <b>-</b>            | <b>-</b>             | <b>(43,282,522)</b> | (130,301,897)        | <b>-</b>                      | <b>-</b>                        |
| 030 - Inflation & Price List Adjustments       |                  |                                   |                      |                     |                      |                     |                      |                               |                                 |
| Cost of Goods & Services Increase/(Decrease)   | -                | -                                 | 1,433,376            | 565,997             | -                    | 57,384              | 809,995              | -                             | -                               |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                          | <b>1,433,376</b>     | <b>565,997</b>      | <b>-</b>             | <b>57,384</b>       | 809,995              | <b>-</b>                      | <b>-</b>                        |

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DHS Central Services  
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|------------------------------------------------|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 040 - Mandated Caseload                        |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 040 - Mandated Caseload                        | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 050 - Fundshifts and Revenue Reductions        |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 050 - Fundshifts                               | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 060 - Technical Adjustments                    |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | 3                | 3.00                              | (1,444,465)       | (1,072,200)         | -                    | -                  | (372,265)            | -                             | -                               |
| <b>Subtotal: 2019-21 Current Service Level</b> | <b>196</b>       | <b>195.12</b>                     | <b>75,932,581</b> | <b>35,453,622</b>   | <b>-</b>             | <b>1,671,017</b>   | <b>38,807,942</b>    | <b>-</b>                      | <b>-</b>                        |

**Summary of 2019-21 Biennium Budget**

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DHS Central Services  
2019-21 Biennium**

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|------------------------------------------------|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal: 2019-21 Current Service Level</b> | <b>196</b>       | <b>195.12</b>                     | <b>75,932,581</b> | <b>35,453,622</b>   | <b>-</b>             | <b>1,671,017</b>   | <b>38,807,942</b>    | <b>-</b>                      | <b>-</b>                        |
| 070 - Revenue Reductions/Shortfall             |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 070 - Revenue Shortfalls                       | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Modified 2019-21 Current Service Level</b>  | <b>196</b>       | <b>195.12</b>                     | <b>75,932,581</b> | <b>35,453,622</b>   | <b>-</b>             | <b>1,671,017</b>   | <b>38,807,942</b>    | <b>-</b>                      | <b>-</b>                        |
| 080 - E-Boards                                 |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 080 - May 2018 E-Board                         | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Emergency Board Packages</b>       | <b>-</b>         | <b>-</b>                          | <b>-</b>          | <b>-</b>            | <b>-</b>             | <b>-</b>           | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| Policy Packages                                |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 081 - September 2018 Emergency Board           | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 090 - Analyst Adjustments                      | 10               | 10.00                             | (285,438)         | (1,106,038)         | -                    | -                  | 820,600              | -                             | -                               |
| 091 - Statewide Adjustment DAS Chgs            | -                | -                                 | (68,641)          | (21,773)            | -                    | (2,607)            | (44,261)             | -                             | -                               |
| 092 - Statewide AG Adjustment                  | -                | -                                 | (89,419)          | (38,774)            | -                    | (5,676)            | (44,969)             | -                             | -                               |
| 095 - December 2018 Rebalance                  | 6                | 6.00                              | 1,415,872         | 721,324             | -                    | 12,471             | 682,077              | -                             | -                               |
| 101 - APD 100% WORKLOAD MODEL                  | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 102 - I/DD 100% WORKLOAD MODEL                 | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 103 - CW 100% WORKLOAD MODEL                   | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 104 - SSP 100% WORKLOAD MODEL                  | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 105 - VR 100% WORKLOAD MODEL                   | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 106 - AGENCY POSITIONS TRUE-UP                 | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 107 - BACKFILL TANF IN CW STAFF                | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 108 - ADDITIONAL CASE MANAGEMENT STAFFING      | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 109 - INVESTING IN DHS EQUITY AND INCLUSION    | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 110 - 28 CASE AID POSITIONS                    | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
DHS Central Services  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-40-00-00000**

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 111 - GRANT-FUNDED LIMITED DURATION POSITIONS        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 112 - INCREASE DHS BUDGET STAFF CAPACITY             | 5                | 4.40                              | 1,053,242        | 632,772             | -                    | -                  | 420,470              | -                             | -                               |
| 113 - CW WORKLOAD SUPPORT                            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 114 - INCREASE DHS HR CIVIL RIGHTS CAPACITY          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 115 - HCBS WAIVER REVIEW TEAM RIGHT-SIZING           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 116 - VR PRE-ETS                                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 117 - VR WIOA AND POSITION TRUE-UP                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 118 - I/DD DATA MANAGEMENT SYSTEM                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 119 - CENTRALIZED SCREENING                          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 120 - DHS DIRECTOR INNOVATION FUND                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 121 - COMMUNITY BASED CARE MEDICAID ACCESS PACKAG    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 122 - EMERGENCY HOUSING ASSISTANCE                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 123 - VR-DATA INTEGRATION INFRASTRUCTURE             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 124 - I/DD CASE MANAGEMENT                           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 125 - EXPAND ERDC                                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 126 - WORKFORCE EXPANSION AND DEVELOPMENT            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 127 - ED ATTAINMENT SUPPORT FOR TANF & SNAP PARENTS  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 128 - FAMILY CAREGIVER & COMMUNITY SUPPRT INITIATIVE | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 129 - EXPAND SUPPORT TO KIDS WITH SIGNIFICANT NEEDS  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 130 - APS SUBSTANTIATION, NOTIFICATION & REVIEW      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 131 - FOSTER FAMILY RECRUIT TEAM                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 132 - DEAF AND HARD OF HEARING SERVICES              | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 133 - INTENSIVE EMPLOYMENT SUPPORTS                  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 134 - CASE WORKERS INCENTIVES                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
DHS Central Services  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-40-00-00000**

| <i>Description</i>                                       | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|----------------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 135 - VR CAREER TECHNICAL EDUCATION & YTP                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 136 - IT INFRASTRUCTURE                                  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 137 - NURSING ASSESSMENTS REUNIFICATION & IN-HOME VISITS | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 138 - IMPROVE HEALTH & SAFETY FOR PEOPLE WITH I/DD       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 139 - CONTINUING EDUCATION FOR CAREGIVER TRNG            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 140 - APD CONSUMER COMMUNITY INTEGRATION PACKAGE         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 141 - GATEKEEPER PROGRAM FUNDING                         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 142 - INDEPENDENT LIVING PROGRAM SERVICE ENHANCEMENT     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 143 - RESTORE IV-E WAIVER FUNDED PROGRAMS                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 144 - FAMILY FIRST FEDERAL LEGISLATION                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 145 - LIFE PROGRAM STATEWIDE EXPANSION                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 146 - FLEET COSTS                                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 201 - Integrated Eligibility / Medicaid Eligibility      | 33               | 25.26                             | 173,570,896      | 13,047,490          | -                    | 38,572,563         | 121,950,843          | -                             | -                               |
| 202 - Medicaid Modularity                                | 2                | 2.00                              | 554,366          | 277,922             | -                    | -                  | 276,444              | -                             | -                               |
| 203 - Overpmt writing & recovery proc right-sizing       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 204 - Interstate Benefit ID (PARIS) Proc Resourcing      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 205 - Protect, Modernize, Strengthen                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 206 - OPAR Position Reconciliation and True-up           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 207 - Provider Time Capture                              | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 208 - M&O of Centralized Abuse Management                | 3                | 2.64                              | 3,512,949        | 3,512,949           | -                    | -                  | -                    | -                             | -                               |
| 209 - Bldg Cap & Tools for Intagy Data & GIS Dvlt        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 210 - Health, Safety, & Wellness                         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 301 - Oregon Buys                                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 302 - DHS Companion POP to DOJ Legal Repr in CW          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

Human Services, Dept. of  
DHS Central Services  
2019-21 Biennium

Governor's Budget  
Cross Reference Number: 10000-010-40-00-00000

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>   | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------------|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal Policy Packages</b>                      | <b>59</b>        | <b>50.30</b>                      | <b>179,663,827</b> | <b>17,025,872</b>   | <b>-</b>             | <b>38,576,751</b>  | 124,061,204          | <b>-</b>                      | <b>-</b>                        |
| <b>Total 2019-21 Governor's Budget</b>               | <b>255</b>       | <b>245.42</b>                     | <b>255,596,408</b> | <b>52,479,494</b>   | <b>-</b>             | <b>40,247,768</b>  | 162,869,146          | <b>-</b>                      | <b>-</b>                        |
| Percentage Change From 2017-19 Leg Approved Budget   | -9.57%           | -9.36%                            | 0.22%              | 47.81%              | -                    | -12.66%            | -6.09%               | -                             | -                               |
| Percentage Change From 2019-21 Current Service Level | 30.10%           | 25.78%                            | 236.61%            | 48.02%              | -                    | 2,308.58%          | 319.68%              | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
DHS Shared Services  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-45-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>   | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2017-19 Leg Adopted Budget                     | 648              | 629.14                            | 125,295,650        | -                   | -                    | 125,295,650        | -                    | -                             | -                               |
| 2017-19 Emergency Boards                       | 45               | 44.80                             | 14,862,312         | -                   | -                    | 14,862,312         | -                    | -                             | -                               |
| <b>2017-19 Leg Approved Budget</b>             | <b>693</b>       | <b>673.94</b>                     | <b>140,157,962</b> | -                   | -                    | <b>140,157,962</b> | -                    | -                             | -                               |
| <b>2019-21 Base Budget Adjustments</b>         |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| Net Cost of Position Actions                   |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| Administrative Biennialized E-Board, Phase-Out | (16)             | (2.55)                            | 5,385,620          | -                   | -                    | 5,385,620          | -                    | -                             | -                               |
| Estimated Cost of Merit Increase               |                  |                                   | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Debt Service Adjustment                   |                  |                                   | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Nonlimited Adjustment                     |                  |                                   | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| Capital Construction                           |                  |                                   | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal 2019-21 Base Budget</b>            | <b>677</b>       | <b>671.39</b>                     | <b>145,543,582</b> | -                   | -                    | <b>145,543,582</b> | -                    | -                             | -                               |
| <b>Essential Packages</b>                      |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 010 - Non-PICS Pers Svc/Vacancy Factor         |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| Vacancy Factor (Increase)/Decrease             | -                | -                                 | 1,823,728          | -                   | -                    | 1,823,728          | -                    | -                             | -                               |
| Non-PICS Personal Service Increase/(Decrease)  | -                | -                                 | 561,796            | -                   | -                    | 561,796            | -                    | -                             | -                               |
| <b>Subtotal</b>                                | -                | -                                 | <b>2,385,524</b>   | -                   | -                    | <b>2,385,524</b>   | -                    | -                             | -                               |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 021 - Phase - In                               | -                | -                                 | 272,675            | -                   | -                    | 272,675            | -                    | -                             | -                               |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                 | (35,827)           | -                   | -                    | (35,827)           | -                    | -                             | -                               |
| <b>Subtotal</b>                                | -                | -                                 | <b>236,848</b>     | -                   | -                    | <b>236,848</b>     | -                    | -                             | -                               |
| 030 - Inflation & Price List Adjustments       |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| Cost of Goods & Services Increase/(Decrease)   | -                | -                                 | 730,775            | -                   | -                    | 730,775            | -                    | -                             | -                               |
| <b>Subtotal</b>                                | -                | -                                 | <b>730,775</b>     | -                   | -                    | <b>730,775</b>     | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
DHS Shared Services  
2019-21 Biennium**

**Governor's Budget  
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| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>   | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 040 - Mandated Caseload                        |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 040 - Mandated Caseload                        | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 050 - Fundshifts and Revenue Reductions        |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 050 - Fundshifts                               | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 060 - Technical Adjustments                    |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2019-21 Current Service Level</b> | <b>677</b>       | <b>671.39</b>                     | <b>148,896,729</b> | -                   | -                    | <b>148,896,729</b> | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

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DHS Shared Services  
2019-21 Biennium**

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Cross Reference Number: 10000-010-45-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>   | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal: 2019-21 Current Service Level</b> | <b>677</b>       | <b>671.39</b>                     | <b>148,896,729</b> | -                   | -                    | <b>148,896,729</b> | -                    | -                             | -                               |
| 070 - Revenue Reductions/Shortfall             |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 070 - Revenue Shortfalls                       | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Modified 2019-21 Current Service Level</b>  | <b>677</b>       | <b>671.39</b>                     | <b>148,896,729</b> | -                   | -                    | <b>148,896,729</b> | -                    | -                             | -                               |
| 080 - E-Boards                                 |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 080 - May 2018 E-Board                         | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Emergency Board Packages</b>       | <b>-</b>         | <b>-</b>                          | <b>-</b>           | <b>-</b>            | <b>-</b>             | <b>-</b>           | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| Policy Packages                                |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 081 - September 2018 Emergency Board           | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 090 - Analyst Adjustments                      | -                | -                                 | (2,007,616)        | -                   | -                    | (2,007,616)        | -                    | -                             | -                               |
| 091 - Statewide Adjustment DAS Chgs            | -                | -                                 | (33,477)           | -                   | -                    | (33,477)           | -                    | -                             | -                               |
| 092 - Statewide AG Adjustment                  | -                | -                                 | (62,542)           | -                   | -                    | (62,542)           | -                    | -                             | -                               |
| 095 - December 2018 Rebalance                  | (2)              | (2.00)                            | (388,845)          | -                   | -                    | (388,845)          | -                    | -                             | -                               |
| 101 - APD 100% WORKLOAD MODEL                  | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 102 - I/DD 100% WORKLOAD MODEL                 | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 103 - CW 100% WORKLOAD MODEL                   | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 104 - SSP 100% WORKLOAD MODEL                  | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 105 - VR 100% WORKLOAD MODEL                   | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 106 - AGENCY POSITIONS TRUE-UP                 | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 107 - BACKFILL TANF IN CW STAFF                | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 108 - ADDITIONAL CASE MANAGEMENT STAFFING      | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 109 - INVESTING IN DHS EQUITY AND INCLUSION    | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 110 - 28 CASE AID POSITIONS                    | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
DHS Shared Services  
2019-21 Biennium**

**Governor's Budget  
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| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 111 - GRANT-FUNDED LIMITED DURATION POSITIONS        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 112 - INCREASE DHS BUDGET STAFF CAPACITY             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 113 - CW WORKLOAD SUPPORT                            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 114 - INCREASE DHS HR CIVIL RIGHTS CAPACITY          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 115 - HCBS WAIVER REVIEW TEAM RIGHT-SIZING           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 116 - VR PRE-ETS                                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 117 - VR WIOA AND POSITION TRUE-UP                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 118 - I/DD DATA MANAGEMENT SYSTEM                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 119 - CENTRALIZED SCREENING                          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 120 - DHS DIRECTOR INNOVATION FUND                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 121 - COMMUNITY BASED CARE MEDICAID ACCESS PACKAG    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 122 - EMERGENCY HOUSING ASSISTANCE                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 123 - VR-DATA INTEGRATION INFRASTRUCTURE             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 124 - I/DD CASE MANAGEMENT                           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 125 - EXPAND ERDC                                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 126 - WORKFORCE EXPANSION AND DEVELOPMENT            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 127 - ED ATTAINMENT SUPPORT FOR TANF & SNAP PARENTS  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 128 - FAMILY CAREGIVER & COMMUNITY SUPPRT INITIATIVE | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 129 - EXPAND SUPPORT TO KIDS WITH SIGNIFICANT NEEDS  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 130 - APS SUBSTANTIATION, NOTIFICATION & REVIEW      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 131 - FOSTER FAMILY RECRUIT TEAM                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 132 - DEAF AND HARD OF HEARING SERVICES              | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 133 - INTENSIVE EMPLOYMENT SUPPORTS                  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 134 - CASE WORKERS INCENTIVES                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
DHS Shared Services  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-45-00-00000**

| <i>Description</i>                                       | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|----------------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 135 - VR CAREER TECHNICAL EDUCATION & YTP                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 136 - IT INFRASTRUCTURE                                  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 137 - NURSING ASSESSMENTS REUNIFICATION & IN-HOME VISITS | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 138 - IMPROVE HEALTH & SAFETY FOR PEOPLE WITH I/DD       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 139 - CONTINUING EDUCATION FOR CAREGIVER TRNG            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 140 - APD CONSUMER COMMUNITY INTEGRATION PACKAGE         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 141 - GATEKEEPER PROGRAM FUNDING                         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 142 - INDEPENDENT LIVING PROGRAM SERVICE ENHANCEMENT     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 143 - RESTORE IV-E WAIVER FUNDED PROGRAMS                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 144 - FAMILY FIRST FEDERAL LEGISLATION                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 145 - LIFE PROGRAM STATEWIDE EXPANSION                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 146 - FLEET COSTS                                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 201 - Integrated Eligibility / Medicaid Eligibility      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 202 - Medicaid Modularity                                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 203 - Overpmt writing & recovery proc right-sizing       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 204 - Interstate Benefit ID (PARIS) Proc Resourcing      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 205 - Protect, Modernize, Strengthen                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 206 - OPAR Position Reconciliation and True-up           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 207 - Provider Time Capture                              | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 208 - M&O of Centralized Abuse Management                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 209 - Bldg Cap & Tools for Intagy Data & GIS Dvlt        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 210 - Health, Safety, & Wellness                         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 301 - Oregon Buys                                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 302 - DHS Companion POP to DOJ Legal Repr in CW          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

Human Services, Dept. of  
DHS Shared Services  
2019-21 Biennium

Governor's Budget  
Cross Reference Number: 10000-010-45-00-00000

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>   | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------------|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal Policy Packages                             | (2)              | (2.00)                            | (2,492,480)        | -                   | -                    | (2,492,480)        | -                    | -                             | -                               |
| <b>Total 2019-21 Governor's Budget</b>               | <b>675</b>       | <b>669.39</b>                     | <b>146,404,249</b> | -                   | -                    | <b>146,404,249</b> | -                    | -                             | -                               |
| Percentage Change From 2017-19 Leg Approved Budget   | -2.60%           | -0.68%                            | 4.46%              | -                   | -                    | 4.46%              | -                    | -                             | -                               |
| Percentage Change From 2019-21 Current Service Level | -0.30%           | -0.30%                            | -1.67%             | -                   | -                    | -1.67%             | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
State Assessments and Enterprise-wide Costs  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-50-00-00000**

| <i>Description</i>                                 | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>   | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|----------------------------------------------------|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2017-19 Leg Adopted Budget                         | -                | -                                 | 451,961,388        | 231,862,300         | -                    | 39,290,033         | 180,809,055          | -                             | -                               |
| 2017-19 Emergency Boards                           | -                | -                                 | 30,856,022         | 15,564,646          | -                    | 228,063            | 15,063,313           | -                             | -                               |
| <b>2017-19 Leg Approved Budget</b>                 | -                | -                                 | <b>482,817,410</b> | <b>247,426,946</b>  | -                    | <b>39,518,096</b>  | 195,872,368          | -                             | -                               |
| <b>2019-21 Base Budget Adjustments</b>             |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| Net Cost of Position Actions                       |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| Administrative Biennialized E-Board, Phase-Out     | -                | -                                 | 1                  | 1                   | -                    | -                  | -                    | -                             | -                               |
| Estimated Cost of Merit Increase                   | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Debt Service Adjustment                       | -                | -                                 | 5,730,401          | 5,730,401           | -                    | -                  | -                    | -                             | -                               |
| Base Nonlimited Adjustment                         | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| Capital Construction                               | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal 2019-21 Base Budget</b>                | -                | -                                 | <b>488,547,812</b> | <b>253,157,348</b>  | -                    | <b>39,518,096</b>  | 195,872,368          | -                             | -                               |
| <b>Essential Packages</b>                          |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 010 - Non-PICS Pers Svc/Vacancy Factor             |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| Non-PICS Personal Service Increase/(Decrease)      | -                | -                                 | 960,549            | 928,333             | -                    | 1,574              | 30,642               | -                             | -                               |
| <b>Subtotal</b>                                    | -                | -                                 | <b>960,549</b>     | <b>928,333</b>      | -                    | <b>1,574</b>       | 30,642               | -                             | -                               |
| 020 - Phase In / Out Pgm & One-time Cost           |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 021 - Phase - In                                   | -                | -                                 | 9,307,305          | 3,886,348           | -                    | -                  | 5,420,957            | -                             | -                               |
| 022 - Phase-out Pgm & One-time Costs               | -                | -                                 | (1,216,875)        | (269,031)           | -                    | (522,000)          | (425,844)            | -                             | -                               |
| <b>Subtotal</b>                                    | -                | -                                 | <b>8,090,430</b>   | <b>3,617,317</b>    | -                    | <b>(522,000)</b>   | 4,995,113            | -                             | -                               |
| 030 - Inflation & Price List Adjustments           |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| Cost of Goods & Services Increase/(Decrease)       | -                | -                                 | 18,251,609         | 9,894,876           | -                    | -                  | 8,356,733            | -                             | -                               |
| State Gov't & Services Charges Increase/(Decrease) | -                | -                                 | 18,254,015         | 10,202,173          | -                    | -                  | 8,051,842            | -                             | -                               |
| <b>Subtotal</b>                                    | -                | -                                 | <b>36,505,624</b>  | <b>20,097,049</b>   | -                    | -                  | 16,408,575           | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
State Assessments and Enterprise-wide Costs  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-50-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>   | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 040 - Mandated Caseload                        |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 040 - Mandated Caseload                        | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 050 - Fundshifts and Revenue Reductions        |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 050 - Fundshifts                               | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 060 - Technical Adjustments                    |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | -                | -                                 | 7,427,027          | 5,764,930           | -                    | -                  | 1,662,097            | -                             | -                               |
| <b>Subtotal: 2019-21 Current Service Level</b> | -                | -                                 | <b>541,531,442</b> | <b>283,564,977</b>  | -                    | <b>38,997,670</b>  | 218,968,795          | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
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2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-50-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>   | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal: 2019-21 Current Service Level</b> | -                | -                                 | <b>541,531,442</b> | <b>283,564,977</b>  | -                    | <b>38,997,670</b>  | 218,968,795          | -                             | -                               |
| 070 - Revenue Reductions/Shortfall             |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 070 - Revenue Shortfalls                       | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Modified 2019-21 Current Service Level</b>  | -                | -                                 | <b>541,531,442</b> | <b>283,564,977</b>  | -                    | <b>38,997,670</b>  | 218,968,795          | -                             | -                               |
| 080 - E-Boards                                 |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 080 - May 2018 E-Board                         | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Emergency Board Packages</b>       | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| Policy Packages                                |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 081 - September 2018 Emergency Board           | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 090 - Analyst Adjustments                      | -                | -                                 | (4,702,841)        | (4,702,841)         | -                    | -                  | -                    | -                             | -                               |
| 091 - Statewide Adjustment DAS Chgs            | -                | -                                 | (9,433,577)        | (5,191,288)         | -                    | (90,594)           | (4,151,695)          | -                             | -                               |
| 092 - Statewide AG Adjustment                  | -                | -                                 | (9,495)            | (4,993)             | -                    | (117)              | (4,385)              | -                             | -                               |
| 095 - December 2018 Rebalance                  | -                | -                                 | (229,336)          | 2,083,562           | -                    | -                  | (2,312,898)          | -                             | -                               |
| 101 - APD 100% WORKLOAD MODEL                  | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 102 - I/DD 100% WORKLOAD MODEL                 | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 103 - CW 100% WORKLOAD MODEL                   | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 104 - SSP 100% WORKLOAD MODEL                  | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 105 - VR 100% WORKLOAD MODEL                   | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 106 - AGENCY POSITIONS TRUE-UP                 | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 107 - BACKFILL TANF IN CW STAFF                | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 108 - ADDITIONAL CASE MANAGEMENT STAFFING      | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 109 - INVESTING IN DHS EQUITY AND INCLUSION    | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 110 - 28 CASE AID POSITIONS                    | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

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| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 111 - GRANT-FUNDED LIMITED DURATION POSITIONS        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 112 - INCREASE DHS BUDGET STAFF CAPACITY             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 113 - CW WORKLOAD SUPPORT                            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 114 - INCREASE DHS HR CIVIL RIGHTS CAPACITY          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 115 - HCBS WAIVER REVIEW TEAM RIGHT-SIZING           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 116 - VR PRE-ETS                                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 117 - VR WIOA AND POSITION TRUE-UP                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 118 - I/DD DATA MANAGEMENT SYSTEM                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 119 - CENTRALIZED SCREENING                          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 120 - DHS DIRECTOR INNOVATION FUND                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 121 - COMMUNITY BASED CARE MEDICAID ACCESS PACKAG    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 122 - EMERGENCY HOUSING ASSISTANCE                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 123 - VR-DATA INTEGRATION INFRASTRUCTURE             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 124 - I/DD CASE MANAGEMENT                           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 125 - EXPAND ERDC                                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 126 - WORKFORCE EXPANSION AND DEVELOPMENT            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 127 - ED ATTAINMENT SUPPORT FOR TANF & SNAP PARENTS  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 128 - FAMILY CAREGIVER & COMMUNITY SUPPRT INITIATIVE | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 129 - EXPAND SUPPORT TO KIDS WITH SIGNIFICANT NEEDS  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 130 - APS SUBSTANTIATION, NOTIFICATION & REVIEW      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 131 - FOSTER FAMILY RECRUIT TEAM                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 132 - DEAF AND HARD OF HEARING SERVICES              | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 133 - INTENSIVE EMPLOYMENT SUPPORTS                  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 134 - CASE WORKERS INCENTIVES                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

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|----------------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 135 - VR CAREER TECHNICAL EDUCATION & YTP                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 136 - IT INFRASTRUCTURE                                  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 137 - NURSING ASSESSMENTS REUNIFICATION & IN-HOME VISITS | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 138 - IMPROVE HEALTH & SAFETY FOR PEOPLE WITH I/DD       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 139 - CONTINUING EDUCATION FOR CAREGIVER TRNG            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 140 - APD CONSUMER COMMUNITY INTEGRATION PACKAGE         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 141 - GATEKEEPER PROGRAM FUNDING                         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 142 - INDEPENDENT LIVING PROGRAM SERVICE ENHANCEMENT     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 143 - RESTORE IV-E WAIVER FUNDED PROGRAMS                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 144 - FAMILY FIRST FEDERAL LEGISLATION                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 145 - LIFE PROGRAM STATEWIDE EXPANSION                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 146 - FLEET COSTS                                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 201 - Integrated Eligibility / Medicaid Eligibility      | -                | -                                 | 5,948,482        | 5,273,482           | -                    | 675,000            | -                    | -                             | -                               |
| 202 - Medicaid Modularity                                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 203 - Overpmt writing & recovery proc right-sizing       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 204 - Interstate Benefit ID (PARIS) Proc Resourcing      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 205 - Protect, Modernize, Strengthen                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 206 - OPAR Position Reconciliation and True-up           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 207 - Provider Time Capture                              | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 208 - M&O of Centralized Abuse Management                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 209 - Bldg Cap & Tools for Intagy Data & GIS Dvlt        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 210 - Health, Safety, & Wellness                         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 301 - Oregon Buys                                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 302 - DHS Companion POP to DOJ Legal Repr in CW          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

Human Services, Dept. of  
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 2019-21 Biennium

Governor's Budget  
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|------------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal Policy Packages</b>                      | -                | -                                 | (8,426,767)      | (2,542,078)         | -                    | 584,289            | (6,468,978)          | -                             | -                               |
| <b>Total 2019-21 Governor's Budget</b>               | -                | -                                 | 533,104,675      | 281,022,899         | -                    | 39,581,959         | 212,499,817          | -                             | -                               |
| Percentage Change From 2017-19 Leg Approved Budget   | -                | -                                 | 10.42%           | 13.58%              | -                    | 0.16%              | 8.49%                | -                             | -                               |
| Percentage Change From 2019-21 Current Service Level | -                | -                                 | -1.56%           | -0.90%              | -                    | 1.50%              | -2.95%               | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
DHS Program Design Services  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-55-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 2017-19 Leg Adopted Budget                     | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 2017-19 Emergency Boards                       | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>2017-19 Leg Approved Budget</b>             | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>2019-21 Base Budget Adjustments</b>         |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| Net Cost of Position Actions                   |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| Administrative Biennialized E-Board, Phase-Out | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Estimated Cost of Merit Increase               |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Debt Service Adjustment                   |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Nonlimited Adjustment                     |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Capital Construction                           |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal 2019-21 Base Budget</b>            | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 021 - Phase - In                               | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 040 - Mandated Caseload                        |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 040 - Mandated Caseload                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 050 - Fundshifts and Revenue Reductions        |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 050 - Fundshifts                               | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 060 - Technical Adjustments                    |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 060 - Technical Adjustments                    | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal: 2019-21 Current Service Level</b> | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
DHS Program Design Services  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-55-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| <b>Subtotal: 2019-21 Current Service Level</b> | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 070 - Revenue Reductions/Shortfall             |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 070 - Revenue Shortfalls                       | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2019-21 Current Service Level</b>  | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 080 - E-Boards                                 |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 080 - May 2018 E-Board                         | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>       | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Policy Packages                                |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 081 - September 2018 Emergency Board           | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 090 - Analyst Adjustments                      | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 091 - Statewide Adjustment DAS Chgs            | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 092 - Statewide AG Adjustment                  | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 095 - December 2018 Rebalance                  | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 101 - APD 100% WORKLOAD MODEL                  | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 102 - I/DD 100% WORKLOAD MODEL                 | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 103 - CW 100% WORKLOAD MODEL                   | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 104 - SSP 100% WORKLOAD MODEL                  | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 105 - VR 100% WORKLOAD MODEL                   | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 106 - AGENCY POSITIONS TRUE-UP                 | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 107 - BACKFILL TANF IN CW STAFF                | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 108 - ADDITIONAL CASE MANAGEMENT STAFFING      | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 109 - INVESTING IN DHS EQUITY AND INCLUSION    | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 110 - 28 CASE AID POSITIONS                    | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
DHS Program Design Services  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-55-00-00000**

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 111 - GRANT-FUNDED LIMITED DURATION POSITIONS        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 112 - INCREASE DHS BUDGET STAFF CAPACITY             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 113 - CW WORKLOAD SUPPORT                            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 114 - INCREASE DHS HR CIVIL RIGHTS CAPACITY          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 115 - HCBS WAIVER REVIEW TEAM RIGHT-SIZING           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 116 - VR PRE-ETS                                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 117 - VR WIOA AND POSITION TRUE-UP                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 118 - I/DD DATA MANAGEMENT SYSTEM                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 119 - CENTRALIZED SCREENING                          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 120 - DHS DIRECTOR INNOVATION FUND                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 121 - COMMUNITY BASED CARE MEDICAID ACCESS PACKAG    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 122 - EMERGENCY HOUSING ASSISTANCE                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 123 - VR-DATA INTEGRATION INFRASTRUCTURE             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 124 - I/DD CASE MANAGEMENT                           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 125 - EXPAND ERDC                                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 126 - WORKFORCE EXPANSION AND DEVELOPMENT            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 127 - ED ATTAINMENT SUPPORT FOR TANF & SNAP PARENTS  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 128 - FAMILY CAREGIVER & COMMUNITY SUPPRT INITIATIVE | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 129 - EXPAND SUPPORT TO KIDS WITH SIGNIFICANT NEEDS  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 130 - APS SUBSTANTIATION, NOTIFICATION & REVIEW      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 131 - FOSTER FAMILY RECRUIT TEAM                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 132 - DEAF AND HARD OF HEARING SERVICES              | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 133 - INTENSIVE EMPLOYMENT SUPPORTS                  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 134 - CASE WORKERS INCENTIVES                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
DHS Program Design Services  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-010-55-00-00000**

| <i>Description</i>                                       | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|----------------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 135 - VR CAREER TECHNICAL EDUCATION & YTP                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 136 - IT INFRASTRUCTURE                                  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 137 - NURSING ASSESSMENTS REUNIFICATION & IN-HOME VISITS | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 138 - IMPROVE HEALTH & SAFETY FOR PEOPLE WITH I/DD       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 139 - CONTINUING EDUCATION FOR CAREGIVER TRNG            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 140 - APD CONSUMER COMMUNITY INTEGRATION PACKAGE         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 141 - GATEKEEPER PROGRAM FUNDING                         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 142 - INDEPENDENT LIVING PROGRAM SERVICE ENHANCEMENT     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 143 - RESTORE IV-E WAIVER FUNDED PROGRAMS                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 144 - FAMILY FIRST FEDERAL LEGISLATION                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 145 - LIFE PROGRAM STATEWIDE EXPANSION                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 146 - FLEET COSTS                                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 201 - Integrated Eligibility / Medicaid Eligibility      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 202 - Medicaid Modularity                                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 203 - Overpmt writing & recovery proc right-sizing       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 204 - Interstate Benefit ID (PARIS) Proc Resourcing      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 205 - Protect, Modernize, Strengthen                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 206 - OPAR Position Reconciliation and True-up           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 207 - Provider Time Capture                              | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 208 - M&O of Centralized Abuse Management                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 209 - Bldg Cap & Tools for Intagy Data & GIS Dvlt        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 210 - Health, Safety, & Wellness                         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 301 - Oregon Buys                                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 302 - DHS Companion POP to DOJ Legal Repr in CW          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

Human Services, Dept. of  
DHS Program Design Services  
2019-21 Biennium

Governor's Budget  
Cross Reference Number: 10000-010-55-00-00000

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal Policy Packages                             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Total 2019-21 Governor's Budget</b>               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Percentage Change From 2017-19 Leg Approved Budget   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Percentage Change From 2019-21 Current Service Level | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
DHS Programs  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>      | <i>General Fund</i>  | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------|------------------|-----------------------------------|-----------------------|----------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2017-19 Leg Adopted Budget                     | 7,420            | 7,293.18                          | 10,552,449,056        | 2,841,374,876        | -                    | 387,476,979        | 5,109,251,870        | -                             | 2,214,345,331                   |
| 2017-19 Emergency Boards                       | 661              | 402.30                            | 209,530,632           | 72,780,415           | -                    | 41,159,509         | 95,590,708           | -                             | -                               |
| <b>2017-19 Leg Approved Budget</b>             | <b>8,081</b>     | <b>7,695.48</b>                   | <b>10,761,979,688</b> | <b>2,914,155,291</b> | -                    | <b>428,636,488</b> | 5,204,842,578        | -                             | <b>2,214,345,331</b>            |
| <b>2019-21 Base Budget Adjustments</b>         |                  |                                   |                       |                      |                      |                    |                      |                               |                                 |
| Net Cost of Position Actions                   |                  |                                   |                       |                      |                      |                    |                      |                               |                                 |
| Administrative Biennialized E-Board, Phase-Out | (41)             | 290.91                            | 60,919,609            | 49,598,355           | -                    | (29,268,369)       | 40,589,623           | -                             | -                               |
| Estimated Cost of Merit Increase               |                  |                                   | -                     | -                    | -                    | -                  | -                    | -                             | -                               |
| Base Debt Service Adjustment                   |                  |                                   | -                     | -                    | -                    | -                  | -                    | -                             | -                               |
| Base Nonlimited Adjustment                     |                  |                                   | -                     | -                    | -                    | -                  | -                    | -                             | -                               |
| Capital Construction                           |                  |                                   | -                     | -                    | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal 2019-21 Base Budget</b>            | <b>8,040</b>     | <b>7,986.39</b>                   | <b>10,822,899,297</b> | <b>2,963,753,646</b> | -                    | <b>399,368,119</b> | 5,245,432,201        | -                             | <b>2,214,345,331</b>            |
| <b>Essential Packages</b>                      |                  |                                   |                       |                      |                      |                    |                      |                               |                                 |
| 010 - Non-PICS Pers Svc/Vacancy Factor         |                  |                                   |                       |                      |                      |                    |                      |                               |                                 |
| Vacancy Factor (Increase)/Decrease             | -                | -                                 | 29,813,409            | 14,040,452           | -                    | 116,131            | 15,656,826           | -                             | -                               |
| Non-PICS Personal Service Increase/(Decrease)  | -                | -                                 | 5,599,797             | 2,892,889            | -                    | 139,694            | 2,567,214            | -                             | -                               |
| <b>Subtotal</b>                                | -                | -                                 | <b>35,413,206</b>     | <b>16,933,341</b>    | -                    | <b>255,825</b>     | 18,224,040           | -                             | -                               |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                   |                       |                      |                      |                    |                      |                               |                                 |
| 021 - Phase - In                               | 21               | 3.60                              | 92,248,638            | 32,665,248           | -                    | 7,740              | 59,575,650           | -                             | -                               |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                 | (21,750,413)          | (6,800,860)          | -                    | (2,280,598)        | (12,668,955)         | -                             | -                               |
| <b>Subtotal</b>                                | <b>21</b>        | <b>3.60</b>                       | <b>70,498,225</b>     | <b>25,864,388</b>    | -                    | <b>(2,272,858)</b> | 46,906,695           | -                             | -                               |
| 030 - Inflation & Price List Adjustments       |                  |                                   |                       |                      |                      |                    |                      |                               |                                 |
| Cost of Goods & Services Increase/(Decrease)   | -                | -                                 | 447,392,144           | 171,430,530          | -                    | 2,825,375          | 273,136,239          | -                             | -                               |
| <b>Subtotal</b>                                | -                | -                                 | <b>447,392,144</b>    | <b>171,430,530</b>   | -                    | <b>2,825,375</b>   | 273,136,239          | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
DHS Programs  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i>      | <i>General Fund</i>  | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------|------------------|-------------------------------------------|-----------------------|----------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 040 - Mandated Caseload                        |                  |                                           |                       |                      |                          |                    |                          |                                   |                                         |
| 040 - Mandated Caseload                        | 231              | 231.00                                    | 194,720,796           | 90,495,409           | -                        | 2,841,934          | 101,383,453              | -                                 | -                                       |
| 050 - Fundshifts and Revenue Reductions        |                  |                                           |                       |                      |                          |                    |                          |                                   |                                         |
| 050 - Fundshifts                               | -                | -                                         | 17,068                | 140,266,087          | -                        | (22,300,926)       | (117,948,093)            | -                                 | -                                       |
| 060 - Technical Adjustments                    |                  |                                           |                       |                      |                          |                    |                          |                                   |                                         |
| 060 - Technical Adjustments                    | (3)              | (3.00)                                    | (5,982,562)           | (4,692,730)          | -                        | -                  | (1,289,832)              | -                                 | -                                       |
| <b>Subtotal: 2019-21 Current Service Level</b> | <b>8,289</b>     | <b>8,217.99</b>                           | <b>11,564,958,174</b> | <b>3,404,050,671</b> | <b>-</b>                 | <b>380,717,469</b> | <b>5,565,844,703</b>     | <b>-</b>                          | <b>2,214,345,331</b>                    |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
DHS Programs  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>      | <i>General Fund</i>  | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------|------------------|-----------------------------------|-----------------------|----------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal: 2019-21 Current Service Level</b> | <b>8,289</b>     | <b>8,217.99</b>                   | <b>11,564,958,174</b> | <b>3,404,050,671</b> | <b>-</b>             | <b>380,717,469</b> | 5,565,844,703        | <b>-</b>                      | <b>2,214,345,331</b>            |
| 070 - Revenue Reductions/Shortfall             |                  |                                   |                       |                      |                      |                    |                      |                               |                                 |
| 070 - Revenue Shortfalls                       | (2,420)          | (2,385.69)                        | (70,704,585)          | -                    | -                    | -                  | (70,704,585)         | -                             | -                               |
| <b>Modified 2019-21 Current Service Level</b>  | <b>5,869</b>     | <b>5,832.30</b>                   | <b>11,494,253,589</b> | <b>3,404,050,671</b> | <b>-</b>             | <b>380,717,469</b> | 5,495,140,118        | <b>-</b>                      | <b>2,214,345,331</b>            |
| 080 - E-Boards                                 |                  |                                   |                       |                      |                      |                    |                      |                               |                                 |
| 080 - May 2018 E-Board                         | -                | -                                 | -                     | -                    | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Emergency Board Packages</b>       | <b>-</b>         | <b>-</b>                          | <b>-</b>              | <b>-</b>             | <b>-</b>             | <b>-</b>           | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| Policy Packages                                |                  |                                   |                       |                      |                      |                    |                      |                               |                                 |
| 081 - September 2018 Emergency Board           | -                | -                                 | -                     | -                    | -                    | -                  | -                    | -                             | -                               |
| 090 - Analyst Adjustments                      | 5                | (119.75)                          | (17,982,478)          | (34,064,969)         | -                    | 6,381,900          | 9,700,591            | -                             | -                               |
| 091 - Statewide Adjustment DAS Chgs            | -                | -                                 | (1,395,863)           | (526,790)            | -                    | (21,017)           | (848,056)            | -                             | -                               |
| 092 - Statewide AG Adjustment                  | -                | -                                 | (3,388,242)           | (1,355,849)          | -                    | (811)              | (2,031,582)          | -                             | -                               |
| 095 - December 2018 Rebalance                  | (4)              | (4.00)                            | 885,817               | (1,321,795)          | -                    | (1,392,256)        | 3,599,868            | -                             | -                               |
| 101 - APD 100% WORKLOAD MODEL                  | -                | -                                 | -                     | -                    | -                    | -                  | -                    | -                             | -                               |
| 102 - I/DD 100% WORKLOAD MODEL                 | -                | -                                 | -                     | -                    | -                    | -                  | -                    | -                             | -                               |
| 103 - CW 100% WORKLOAD MODEL                   | -                | -                                 | -                     | -                    | -                    | -                  | -                    | -                             | -                               |
| 104 - SSP 100% WORKLOAD MODEL                  | -                | -                                 | -                     | -                    | -                    | -                  | -                    | -                             | -                               |
| 105 - VR 100% WORKLOAD MODEL                   | -                | -                                 | -                     | -                    | -                    | -                  | -                    | -                             | -                               |
| 106 - AGENCY POSITIONS TRUE-UP                 | -                | -                                 | -                     | -                    | -                    | -                  | -                    | -                             | -                               |
| 107 - BACKFILL TANF IN CW STAFF                | 2,420            | 2,385.69                          | 40,000,000            | 40,000,000           | -                    | -                  | -                    | -                             | -                               |
| 108 - ADDITIONAL CASE MANAGEMENT STAFFING      | -                | -                                 | -                     | -                    | -                    | -                  | -                    | -                             | -                               |
| 109 - INVESTING IN DHS EQUITY AND INCLUSION    | -                | -                                 | -                     | -                    | -                    | -                  | -                    | -                             | -                               |
| 110 - 28 CASE AID POSITIONS                    | -                | -                                 | -                     | -                    | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
DHS Programs  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-00-00-00000**

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 111 - GRANT-FUNDED LIMITED DURATION POSITIONS        | 7                | 7.00                              | 1,657,278        | -                   | -                    | -                  | 1,657,278            | -                             | -                               |
| 112 - INCREASE DHS BUDGET STAFF CAPACITY             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 113 - CW WORKLOAD SUPPORT                            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 114 - INCREASE DHS HR CIVIL RIGHTS CAPACITY          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 115 - HCBS WAIVER REVIEW TEAM RIGHT-SIZING           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 116 - VR PRE-ETS                                     | 3                | 3.00                              | 576,906          | -                   | -                    | 576,906            | -                    | -                             | -                               |
| 117 - VR WIOA AND POSITION TRUE-UP                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 118 - I/DD DATA MANAGEMENT SYSTEM                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 119 - CENTRALIZED SCREENING                          | 46               | 45.28                             | 10,189,554       | 10,189,554          | -                    | -                  | -                    | -                             | -                               |
| 120 - DHS DIRECTOR INNOVATION FUND                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 121 - COMMUNITY BASED CARE MEDICAID ACCESS PACKAG    | 25               | 25.00                             | 37,205,432       | 25,538,323          | -                    | -                  | 11,667,109           | -                             | -                               |
| 122 - EMERGENCY HOUSING ASSISTANCE                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 123 - VR-DATA INTEGRATION INFRASTRUCTURE             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 124 - I/DD CASE MANAGEMENT                           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 125 - EXPAND ERDC                                    | -                | -                                 | 10,776,672       | -                   | -                    | 10,776,672         | -                    | -                             | -                               |
| 126 - WORKFORCE EXPANSION AND DEVELOPMENT            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 127 - ED ATTAINMENT SUPPORT FOR TANF & SNAP PARENTS  | -                | -                                 | 3,641,542        | -                   | -                    | -                  | 3,641,542            | -                             | -                               |
| 128 - FAMILY CAREGIVER & COMMUNITY SUPPRT INITIATIVE | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 129 - EXPAND SUPPORT TO KIDS WITH SIGNIFICANT NEEDS  | 11               | 7.52                              | 25,479,266       | 8,477,001           | -                    | -                  | 17,002,265           | -                             | -                               |
| 130 - APS SUBSTANTIATION, NOTIFICATION & REVIEW      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 131 - FOSTER FAMILY RECRUIT TEAM                     | 17               | 17.00                             | 3,758,917        | 3,008,924           | -                    | -                  | 749,993              | -                             | -                               |
| 132 - DEAF AND HARD OF HEARING SERVICES              | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 133 - INTENSIVE EMPLOYMENT SUPPORTS                  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 134 - CASE WORKERS INCENTIVES                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
DHS Programs  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-00-00-00000**

| <i>Description</i>                                       | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|----------------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 135 - VR CAREER TECHNICAL EDUCATION & YTP                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 136 - IT INFRASTRUCTURE                                  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 137 - NURSING ASSESSMENTS REUNIFICATION & IN-HOME VISITS | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 138 - IMPROVE HEALTH & SAFETY FOR PEOPLE WITH I/DD       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 139 - CONTINUING EDUCATION FOR CAREGIVER TRNG            | 8                | 7.04                              | 1,499,747        | 1,165,056           | -                    | -                  | 334,691              | -                             | -                               |
| 140 - APD CONSUMER COMMUNITY INTEGRATION PACKAGE         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 141 - GATEKEEPER PROGRAM FUNDING                         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 142 - INDEPENDENT LIVING PROGRAM SERVICE ENHANCEMENT     | 2                | 1.92                              | 8,500,000        | 8,500,000           | -                    | -                  | -                    | -                             | -                               |
| 143 - RESTORE IV-E WAIVER FUNDED PROGRAMS                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 144 - FAMILY FIRST FEDERAL LEGISLATION                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 145 - LIFE PROGRAM STATEWIDE EXPANSION                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 146 - FLEET COSTS                                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 201 - Integrated Eligibility / Medicaid Eligibility      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 202 - Medicaid Modularity                                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 203 - Overpmt writing & recovery proc right-sizing       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 204 - Interstate Benefit ID (PARIS) Proc Resourcing      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 205 - Protect, Modernize, Strengthen                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 206 - OPAR Position Reconciliation and True-up           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 207 - Provider Time Capture                              | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 208 - M&O of Centralized Abuse Management                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 209 - Bldg Cap & Tools for Intagy Data & GIS Dvlt        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 210 - Health, Safety, & Wellness                         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 301 - Oregon Buys                                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 302 - DHS Companion POP to DOJ Legal Repr in CW          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

## Summary of 2019-21 Biennium Budget

Human Services, Dept. of  
DHS Programs  
2019-21 Biennium

Governor's Budget  
Cross Reference Number: 10000-060-00-00-00000

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>      | <i>General Fund</i>  | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------------|------------------|-----------------------------------|-----------------------|----------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal Policy Packages</b>                      | <b>2,540</b>     | <b>2,375.70</b>                   | <b>121,404,548</b>    | <b>59,609,455</b>    | -                    | <b>16,321,394</b>  | 45,473,699           | -                             | -                               |
| <b>Total 2019-21 Governor's Budget</b>               | <b>8,409</b>     | <b>8,208.00</b>                   | <b>11,615,658,137</b> | <b>3,463,660,126</b> | -                    | <b>397,038,863</b> | 5,540,613,817        | -                             | <b>2,214,345,331</b>            |
| Percentage Change From 2017-19 Leg Approved Budget   | 4.06%            | 6.66%                             | 7.93%                 | 18.86%               | -                    | -7.37%             | 6.45%                | -                             | -                               |
| Percentage Change From 2019-21 Current Service Level | 1.45%            | -0.12%                            | 0.44%                 | 1.75%                | -                    | 4.29%              | -0.45%               | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
Self Sufficiency - Program  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-01-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i>     | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------|------------------|-------------------------------------------|----------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 2017-19 Leg Adopted Budget                     | 2,049            | 2,048.63                                  | 3,101,407,033        | 346,281,476         | -                        | 100,233,063        | 440,547,163              | -                                 | 2,214,345,331                           |
| 2017-19 Emergency Boards                       | 475              | 319.66                                    | 137,303,678          | 44,879,671          | -                        | 10,670             | 92,413,337               | -                                 | -                                       |
| <b>2017-19 Leg Approved Budget</b>             | <b>2,524</b>     | <b>2,368.29</b>                           | <b>3,238,710,711</b> | <b>391,161,147</b>  | -                        | <b>100,243,733</b> | 532,960,500              | -                                 | <b>2,214,345,331</b>                    |
| <b>2019-21 Base Budget Adjustments</b>         |                  |                                           |                      |                     |                          |                    |                          |                                   |                                         |
| Net Cost of Position Actions                   |                  |                                           |                      |                     |                          |                    |                          |                                   |                                         |
| Administrative Biennialized E-Board, Phase-Out | (3)              | 149.81                                    | 40,016,067           | 17,497,995          | -                        | 73,691             | 22,444,381               | -                                 | -                                       |
| Estimated Cost of Merit Increase               |                  |                                           | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Debt Service Adjustment                   |                  |                                           | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Nonlimited Adjustment                     |                  |                                           | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Capital Construction                           |                  |                                           | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal 2019-21 Base Budget</b>            | <b>2,521</b>     | <b>2,518.10</b>                           | <b>3,278,726,778</b> | <b>408,659,142</b>  | -                        | <b>100,317,424</b> | 555,404,881              | -                                 | <b>2,214,345,331</b>                    |
| <b>Essential Packages</b>                      |                  |                                           |                      |                     |                          |                    |                          |                                   |                                         |
| 010 - Non-PICS Pers Svc/Vacancy Factor         |                  |                                           |                      |                     |                          |                    |                          |                                   |                                         |
| Vacancy Factor (Increase)/Decrease             | -                | -                                         | 7,823,133            | 4,148,989           | -                        | 19,207             | 3,654,937                | -                                 | -                                       |
| Non-PICS Personal Service Increase/(Decrease)  | -                | -                                         | 1,557,660            | 539,912             | -                        | 17,730             | 1,000,018                | -                                 | -                                       |
| <b>Subtotal</b>                                | -                | -                                         | <b>9,380,793</b>     | <b>4,688,901</b>    | -                        | <b>36,937</b>      | 4,654,955                | -                                 | -                                       |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                           |                      |                     |                          |                    |                          |                                   |                                         |
| 021 - Phase - In                               | 1                | 1.00                                      | 48,557,615           | 10,399,271          | -                        | -                  | 38,158,344               | -                                 | -                                       |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                         | (13,519,874)         | (3,650,313)         | -                        | -                  | (9,869,561)              | -                                 | -                                       |
| <b>Subtotal</b>                                | <b>1</b>         | <b>1.00</b>                               | <b>35,037,741</b>    | <b>6,748,958</b>    | -                        | -                  | 28,288,783               | -                                 | -                                       |
| 030 - Inflation & Price List Adjustments       |                  |                                           |                      |                     |                          |                    |                          |                                   |                                         |
| Cost of Goods & Services Increase/(Decrease)   | -                | -                                         | 12,167,750           | 8,432,445           | -                        | 11,652             | 3,723,653                | -                                 | -                                       |
| <b>Subtotal</b>                                | -                | -                                         | <b>12,167,750</b>    | <b>8,432,445</b>    | -                        | <b>11,652</b>      | 3,723,653                | -                                 | -                                       |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
Self Sufficiency - Program  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-01-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i>     | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------|------------------|-------------------------------------------|----------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 040 - Mandated Caseload                        |                  |                                           |                      |                     |                          |                    |                          |                                   |                                         |
| 040 - Mandated Caseload                        | -                | -                                         | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 050 - Fundshifts and Revenue Reductions        |                  |                                           |                      |                     |                          |                    |                          |                                   |                                         |
| 050 - Fundshifts                               | -                | -                                         | -                    | 29,353,167          | -                        | (9,183,772)        | (20,169,395)             | -                                 | -                                       |
| 060 - Technical Adjustments                    |                  |                                           |                      |                     |                          |                    |                          |                                   |                                         |
| 060 - Technical Adjustments                    | -                | -                                         | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal: 2019-21 Current Service Level</b> | <b>2,522</b>     | <b>2,519.10</b>                           | <b>3,335,313,062</b> | <b>457,882,613</b>  | -                        | <b>91,182,241</b>  | 571,902,877              | -                                 | <b>2,214,345,331</b>                    |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
Self Sufficiency - Program  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-01-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i>     | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------|------------------|-------------------------------------------|----------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| <b>Subtotal: 2019-21 Current Service Level</b> | <b>2,522</b>     | <b>2,519.10</b>                           | <b>3,335,313,062</b> | <b>457,882,613</b>  | <b>-</b>                 | <b>91,182,241</b>  | 571,902,877              | <b>-</b>                          | <b>2,214,345,331</b>                    |
| 070 - Revenue Reductions/Shortfall             |                  |                                           |                      |                     |                          |                    |                          |                                   |                                         |
| 070 - Revenue Shortfalls                       | -                | -                                         | (5,828,689)          | -                   | -                        | -                  | (5,828,689)              | -                                 | -                                       |
| <b>Modified 2019-21 Current Service Level</b>  | <b>2,522</b>     | <b>2,519.10</b>                           | <b>3,329,484,373</b> | <b>457,882,613</b>  | <b>-</b>                 | <b>91,182,241</b>  | 566,074,188              | <b>-</b>                          | <b>2,214,345,331</b>                    |
| 080 - E-Boards                                 |                  |                                           |                      |                     |                          |                    |                          |                                   |                                         |
| 080 - May 2018 E-Board                         | -                | -                                         | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>       | <b>-</b>         | <b>-</b>                                  | <b>-</b>             | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| Policy Packages                                |                  |                                           |                      |                     |                          |                    |                          |                                   |                                         |
| 081 - September 2018 Emergency Board           | -                | -                                         | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 090 - Analyst Adjustments                      | -                | -                                         | (9,299,617)          | (13,375,904)        | -                        | (10,604)           | 4,086,891                | -                                 | -                                       |
| 091 - Statewide Adjustment DAS Chgs            | -                | -                                         | (740,157)            | (184,282)           | -                        | (719)              | (555,156)                | -                                 | -                                       |
| 092 - Statewide AG Adjustment                  | -                | -                                         | (74,609)             | (41,648)            | -                        | (162)              | (32,799)                 | -                                 | -                                       |
| 095 - December 2018 Rebalance                  | (9)              | (9.00)                                    | 14,350,012           | 1,660,658           | -                        | 254,340            | 12,435,014               | -                                 | -                                       |
| 101 - APD 100% WORKLOAD MODEL                  | -                | -                                         | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 102 - I/DD 100% WORKLOAD MODEL                 | -                | -                                         | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 103 - CW 100% WORKLOAD MODEL                   | -                | -                                         | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 104 - SSP 100% WORKLOAD MODEL                  | -                | -                                         | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 105 - VR 100% WORKLOAD MODEL                   | -                | -                                         | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 106 - AGENCY POSITIONS TRUE-UP                 | -                | -                                         | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 107 - BACKFILL TANF IN CW STAFF                | -                | -                                         | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 108 - ADDITIONAL CASE MANAGEMENT STAFFING      | -                | -                                         | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 109 - INVESTING IN DHS EQUITY AND INCLUSION    | -                | -                                         | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 110 - 28 CASE AID POSITIONS                    | -                | -                                         | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
Self Sufficiency - Program  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-01-00-00000**

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 111 - GRANT-FUNDED LIMITED DURATION POSITIONS        | 7                | 7.00                              | 1,657,278        | -                   | -                    | -                  | 1,657,278            | -                             | -                               |
| 112 - INCREASE DHS BUDGET STAFF CAPACITY             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 113 - CW WORKLOAD SUPPORT                            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 114 - INCREASE DHS HR CIVIL RIGHTS CAPACITY          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 115 - HCBS WAIVER REVIEW TEAM RIGHT-SIZING           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 116 - VR PRE-ETS                                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 117 - VR WIOA AND POSITION TRUE-UP                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 118 - I/DD DATA MANAGEMENT SYSTEM                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 119 - CENTRALIZED SCREENING                          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 120 - DHS DIRECTOR INNOVATION FUND                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 121 - COMMUNITY BASED CARE MEDICAID ACCESS PACKAG    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 122 - EMERGENCY HOUSING ASSISTANCE                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 123 - VR-DATA INTEGRATION INFRASTRUCTURE             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 124 - I/DD CASE MANAGEMENT                           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 125 - EXPAND ERDC                                    | -                | -                                 | 10,776,672       | -                   | -                    | 10,776,672         | -                    | -                             | -                               |
| 126 - WORKFORCE EXPANSION AND DEVELOPMENT            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 127 - ED ATTAINMENT SUPPORT FOR TANF & SNAP PARENTS  | -                | -                                 | 3,641,542        | -                   | -                    | -                  | 3,641,542            | -                             | -                               |
| 128 - FAMILY CAREGIVER & COMMUNITY SUPPRT INITIATIVE | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 129 - EXPAND SUPPORT TO KIDS WITH SIGNIFICANT NEEDS  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 130 - APS SUBSTANTIATION, NOTIFICATION & REVIEW      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 131 - FOSTER FAMILY RECRUIT TEAM                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 132 - DEAF AND HARD OF HEARING SERVICES              | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 133 - INTENSIVE EMPLOYMENT SUPPORTS                  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 134 - CASE WORKERS INCENTIVES                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
Self Sufficiency - Program  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-01-00-00000**

| <i>Description</i>                                       | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|----------------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 135 - VR CAREER TECHNICAL EDUCATION & YTP                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 136 - IT INFRASTRUCTURE                                  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 137 - NURSING ASSESSMENTS REUNIFICATION & IN-HOME VISITS | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 138 - IMPROVE HEALTH & SAFETY FOR PEOPLE WITH I/DD       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 139 - CONTINUING EDUCATION FOR CAREGIVER TRNG            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 140 - APD CONSUMER COMMUNITY INTEGRATION PACKAGE         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 141 - GATEKEEPER PROGRAM FUNDING                         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 142 - INDEPENDENT LIVING PROGRAM SERVICE ENHANCEMENT     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 143 - RESTORE IV-E WAIVER FUNDED PROGRAMS                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 144 - FAMILY FIRST FEDERAL LEGISLATION                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 145 - LIFE PROGRAM STATEWIDE EXPANSION                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 146 - FLEET COSTS                                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 201 - Integrated Eligibility / Medicaid Eligibility      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 202 - Medicaid Modularity                                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 203 - Overpmt writing & recovery proc right-sizing       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 204 - Interstate Benefit ID (PARIS) Proc Resourcing      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 205 - Protect, Modernize, Strengthen                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 206 - OPAR Position Reconciliation and True-up           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 207 - Provider Time Capture                              | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 208 - M&O of Centralized Abuse Management                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 209 - Bldg Cap & Tools for Intagy Data & GIS Dvlt        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 210 - Health, Safety, & Wellness                         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 301 - Oregon Buys                                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 302 - DHS Companion POP to DOJ Legal Repr in CW          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

Human Services, Dept. of  
Self Sufficiency - Program  
2019-21 Biennium

Governor's Budget  
Cross Reference Number: 10000-060-01-00-00000

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>     | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------------|------------------|-----------------------------------|----------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal Policy Packages</b>                      | <b>(2)</b>       | <b>(2.00)</b>                     | <b>20,311,121</b>    | <b>(11,941,176)</b> | <b>-</b>             | <b>11,019,527</b>  | <b>21,232,770</b>    | <b>-</b>                      | <b>-</b>                        |
| <b>Total 2019-21 Governor's Budget</b>               | <b>2,520</b>     | <b>2,517.10</b>                   | <b>3,349,795,494</b> | <b>445,941,437</b>  | <b>-</b>             | <b>102,201,768</b> | <b>587,306,958</b>   | <b>-</b>                      | <b>2,214,345,331</b>            |
| Percentage Change From 2017-19 Leg Approved Budget   | -0.16%           | 6.28%                             | 3.43%                | 14.00%              | -                    | 1.95%              | 10.20%               | -                             | -                               |
| Percentage Change From 2019-21 Current Service Level | -0.08%           | -0.08%                            | 0.43%                | -2.61%              | -                    | 12.09%             | 2.69%                | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
Safety  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-02-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i>  | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------|------------------|-------------------------------------------|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 2017-19 Leg Adopted Budget                     | -                | -                                         | 66,510,570        | 23,873,103          | -                        | 4,359,548          | 38,277,919               | -                                 | -                                       |
| 2017-19 Emergency Boards                       | -                | -                                         | 701,441           | 62,395              | -                        | 347,455            | 291,591                  | -                                 | -                                       |
| <b>2017-19 Leg Approved Budget</b>             | -                | -                                         | <b>67,212,011</b> | <b>23,935,498</b>   | -                        | <b>4,707,003</b>   | 38,569,510               | -                                 | -                                       |
| <b>2019-21 Base Budget Adjustments</b>         |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| Net Cost of Position Actions                   |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| Administrative Biennialized E-Board, Phase-Out | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Estimated Cost of Merit Increase               | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Debt Service Adjustment                   | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Nonlimited Adjustment                     | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Capital Construction                           | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal 2019-21 Base Budget</b>            | -                | -                                         | <b>67,212,011</b> | <b>23,935,498</b>   | -                        | <b>4,707,003</b>   | 38,569,510               | -                                 | -                                       |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 021 - Phase - In                               | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                         | (230,598)         | -                   | -                        | (230,598)          | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | -                | -                                         | <b>(230,598)</b>  | -                   | -                        | <b>(230,598)</b>   | -                        | -                                 | -                                       |
| 030 - Inflation & Price List Adjustments       |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| Cost of Goods & Services Increase/(Decrease)   | -                | -                                         | 2,503,129         | 1,005,294           | -                        | 24,035             | 1,473,800                | -                                 | -                                       |
| <b>Subtotal</b>                                | -                | -                                         | <b>2,503,129</b>  | <b>1,005,294</b>    | -                        | <b>24,035</b>      | 1,473,800                | -                                 | -                                       |
| 040 - Mandated Caseload                        |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 040 - Mandated Caseload                        | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 050 - Fundshifts and Revenue Reductions        |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 050 - Fundshifts                               | -                | -                                         | -                 | 2,056,653           | -                        | -                  | (2,056,653)              | -                                 | -                                       |
| 060 - Technical Adjustments                    |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |

**Summary of 2019-21 Biennium Budget**

Human Services, Dept. of  
 Safety  
 2019-21 Biennium

Governor's Budget  
 Cross Reference Number: 10000-060-02-00-00000

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>  | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 060 - Technical Adjustments                    | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2019-21 Current Service Level</b> | -                | -                                 | <b>69,484,542</b> | <b>26,997,445</b>   | -                    | <b>4,500,440</b>   | 37,986,657           | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
Safety  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-02-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i>  | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------|------------------|-------------------------------------------|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| <b>Subtotal: 2019-21 Current Service Level</b> | -                | -                                         | <b>69,484,542</b> | <b>26,997,445</b>   | -                        | <b>4,500,440</b>   | 37,986,657               | -                                 | -                                       |
| 070 - Revenue Reductions/Shortfall             |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 070 - Revenue Shortfalls                       | -                | -                                         | (17,588,998)      | -                   | -                        | -                  | (17,588,998)             | -                                 | -                                       |
| <b>Modified 2019-21 Current Service Level</b>  | -                | -                                         | <b>51,895,544</b> | <b>26,997,445</b>   | -                        | <b>4,500,440</b>   | 20,397,659               | -                                 | -                                       |
| 080 - E-Boards                                 |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 080 - May 2018 E-Board                         | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>       | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Policy Packages                                |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 081 - September 2018 Emergency Board           | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 090 - Analyst Adjustments                      | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 091 - Statewide Adjustment DAS Chgs            | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 092 - Statewide AG Adjustment                  | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 095 - December 2018 Rebalance                  | -                | -                                         | 1,226,831         | (7,297,896)         | -                        | -                  | 8,524,727                | -                                 | -                                       |
| 101 - APD 100% WORKLOAD MODEL                  | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 102 - I/DD 100% WORKLOAD MODEL                 | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 103 - CW 100% WORKLOAD MODEL                   | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 104 - SSP 100% WORKLOAD MODEL                  | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 105 - VR 100% WORKLOAD MODEL                   | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 106 - AGENCY POSITIONS TRUE-UP                 | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 107 - BACKFILL TANF IN CW STAFF                | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 108 - ADDITIONAL CASE MANAGEMENT STAFFING      | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 109 - INVESTING IN DHS EQUITY AND INCLUSION    | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 110 - 28 CASE AID POSITIONS                    | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
Safety  
2019-21 Biennium**

**Governor's Budget  
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|------------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 111 - GRANT-FUNDED LIMITED DURATION POSITIONS        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 112 - INCREASE DHS BUDGET STAFF CAPACITY             | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 113 - CW WORKLOAD SUPPORT                            | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 114 - INCREASE DHS HR CIVIL RIGHTS CAPACITY          | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 115 - HCBS WAIVER REVIEW TEAM RIGHT-SIZING           | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 116 - VR PRE-ETS                                     | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 117 - VR WIOA AND POSITION TRUE-UP                   | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 118 - I/DD DATA MANAGEMENT SYSTEM                    | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 119 - CENTRALIZED SCREENING                          | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 120 - DHS DIRECTOR INNOVATION FUND                   | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 121 - COMMUNITY BASED CARE MEDICAID ACCESS PACKAG    | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 122 - EMERGENCY HOUSING ASSISTANCE                   | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 123 - VR-DATA INTEGRATION INFRASTRUCTURE             | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 124 - I/DD CASE MANAGEMENT                           | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 125 - EXPAND ERDC                                    | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 126 - WORKFORCE EXPANSION AND DEVELOPMENT            | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 127 - ED ATTAINMENT SUPPORT FOR TANF & SNAP PARENTS  | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 128 - FAMILY CAREGIVER & COMMUNITY SUPPRT INITIATIVE | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 129 - EXPAND SUPPORT TO KIDS WITH SIGNIFICANT NEEDS  | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 130 - APS SUBSTANTIATION, NOTIFICATION & REVIEW      | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 131 - FOSTER FAMILY RECRUIT TEAM                     | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 132 - DEAF AND HARD OF HEARING SERVICES              | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 133 - INTENSIVE EMPLOYMENT SUPPORTS                  | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 134 - CASE WORKERS INCENTIVES                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
Safety  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-02-00-00000**

| <i>Description</i>                                       | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|----------------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 135 - VR CAREER TECHNICAL EDUCATION & YTP                | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 136 - IT INFRASTRUCTURE                                  | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 137 - NURSING ASSESSMENTS REUNIFICATION & IN-HOME VISITS | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 138 - IMPROVE HEALTH & SAFETY FOR PEOPLE WITH I/DD       | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 139 - CONTINUING EDUCATION FOR CAREGIVER TRNG            | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 140 - APD CONSUMER COMMUNITY INTEGRATION PACKAGE         | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 141 - GATEKEEPER PROGRAM FUNDING                         | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 142 - INDEPENDENT LIVING PROGRAM SERVICE ENHANCEMENT     | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 143 - RESTORE IV-E WAIVER FUNDED PROGRAMS                | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 144 - FAMILY FIRST FEDERAL LEGISLATION                   | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 145 - LIFE PROGRAM STATEWIDE EXPANSION                   | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 146 - FLEET COSTS                                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 201 - Integrated Eligibility / Medicaid Eligibility      | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 202 - Medicaid Modularity                                | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 203 - Overpmt writing & recovery proc right-sizing       | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 204 - Interstate Benefit ID (PARIS) Proc Resourcing      | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 205 - Protect, Modernize, Strengthen                     | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 206 - OPAR Position Reconciliation and True-up           | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 207 - Provider Time Capture                              | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 208 - M&O of Centralized Abuse Management                | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 209 - Bldg Cap & Tools for Intagy Data & GIS Dvlt        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 210 - Health, Safety, & Wellness                         | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 301 - Oregon Buys                                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 302 - DHS Companion POP to DOJ Legal Repr in CW          | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |

**Summary of 2019-21 Biennium Budget**

Human Services, Dept. of  
Safety  
2019-21 Biennium

Governor's Budget  
Cross Reference Number: 10000-060-02-00-00000

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| <b>Subtotal Policy Packages</b>                      | -                | -                                         | 1,226,831        | (7,297,896)         | -                        | -                  | 8,524,727                | -                                 | -                                       |
| <b>Total 2019-21 Governor's Budget</b>               | -                | -                                         | 53,122,375       | 19,699,549          | -                        | 4,500,440          | 28,922,386               | -                                 | -                                       |
| Percentage Change From 2017-19 Leg Approved Budget   | -                | -                                         | -20.96%          | -17.70%             | -                        | -4.39%             | -25.01%                  | -                                 | -                                       |
| Percentage Change From 2019-21 Current Service Level | -                | -                                         | -23.55%          | -27.03%             | -                        | -                  | -23.86%                  | -                                 | -                                       |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
Well Being  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-03-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i>   | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------|------------------|-------------------------------------------|--------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 2017-19 Leg Adopted Budget                     | -                | -                                         | 289,733,604        | 143,579,625         | -                        | 20,185,153         | 125,968,826              | -                                 | -                                       |
| 2017-19 Emergency Boards                       | -                | -                                         | 47,099,631         | 8,220,766           | -                        | 4,488,992          | 34,389,873               | -                                 | -                                       |
| <b>2017-19 Leg Approved Budget</b>             | -                | -                                         | <b>336,833,235</b> | <b>151,800,391</b>  | -                        | <b>24,674,145</b>  | 160,358,699              | -                                 | -                                       |
| <b>2019-21 Base Budget Adjustments</b>         |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| Net Cost of Position Actions                   |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| Administrative Biennialized E-Board, Phase-Out | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Estimated Cost of Merit Increase               | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Debt Service Adjustment                   | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Nonlimited Adjustment                     | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Capital Construction                           | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal 2019-21 Base Budget</b>            | -                | -                                         | <b>336,833,235</b> | <b>151,800,391</b>  | -                        | <b>24,674,145</b>  | 160,358,699              | -                                 | -                                       |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| 021 - Phase - In                               | -                | -                                         | 4,194,832          | 2,778,978           | -                        | -                  | 1,415,854                | -                                 | -                                       |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | -                | -                                         | <b>4,194,832</b>   | <b>2,778,978</b>    | -                        | -                  | 1,415,854                | -                                 | -                                       |
| 030 - Inflation & Price List Adjustments       |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| Cost of Goods & Services Increase/(Decrease)   | -                | -                                         | 43,687,340         | 23,769,978          | -                        | 2,406,388          | 17,510,974               | -                                 | -                                       |
| <b>Subtotal</b>                                | -                | -                                         | <b>43,687,340</b>  | <b>23,769,978</b>   | -                        | <b>2,406,388</b>   | 17,510,974               | -                                 | -                                       |
| 040 - Mandated Caseload                        |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| 040 - Mandated Caseload                        | -                | -                                         | 26,723,412         | 11,305,108          | -                        | 1,380,911          | 14,037,393               | -                                 | -                                       |
| 050 - Fundshifts and Revenue Reductions        |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| 050 - Fundshifts                               | -                | -                                         | 17,068             | 6,353,764           | -                        | 74,577             | (6,411,273)              | -                                 | -                                       |
| 060 - Technical Adjustments                    |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |

**Summary of 2019-21 Biennium Budget**

Human Services, Dept. of  
Well Being  
2019-21 Biennium

Governor's Budget  
Cross Reference Number: 10000-060-03-00-00000

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>   | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 060 - Technical Adjustments                    | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2019-21 Current Service Level</b> | -                | -                                 | <b>411,455,887</b> | <b>196,008,219</b>  | -                    | <b>28,536,021</b>  | 186,911,647          | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
Well Being  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-03-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>   | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal: 2019-21 Current Service Level</b> | -                | -                                 | <b>411,455,887</b> | <b>196,008,219</b>  | -                    | <b>28,536,021</b>  | 186,911,647          | -                             | -                               |
| 070 - Revenue Reductions/Shortfall             |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 070 - Revenue Shortfalls                       | -                | -                                 | (3,851,520)        | -                   | -                    | -                  | (3,851,520)          | -                             | -                               |
| <b>Modified 2019-21 Current Service Level</b>  | -                | -                                 | <b>407,604,367</b> | <b>196,008,219</b>  | -                    | <b>28,536,021</b>  | 183,060,127          | -                             | -                               |
| 080 - E-Boards                                 |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 080 - May 2018 E-Board                         | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Emergency Board Packages</b>       | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| Policy Packages                                |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 081 - September 2018 Emergency Board           | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 090 - Analyst Adjustments                      | -                | -                                 | 14,662,259         | 4,982,259           | -                    | 430,000            | 9,250,000            | -                             | -                               |
| 091 - Statewide Adjustment DAS Chgs            | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 092 - Statewide AG Adjustment                  | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 095 - December 2018 Rebalance                  | -                | -                                 | (16,898,064)       | (2,699,756)         | -                    | (962,418)          | (13,235,890)         | -                             | -                               |
| 101 - APD 100% WORKLOAD MODEL                  | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 102 - I/DD 100% WORKLOAD MODEL                 | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 103 - CW 100% WORKLOAD MODEL                   | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 104 - SSP 100% WORKLOAD MODEL                  | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 105 - VR 100% WORKLOAD MODEL                   | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 106 - AGENCY POSITIONS TRUE-UP                 | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 107 - BACKFILL TANF IN CW STAFF                | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 108 - ADDITIONAL CASE MANAGEMENT STAFFING      | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 109 - INVESTING IN DHS EQUITY AND INCLUSION    | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 110 - 28 CASE AID POSITIONS                    | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
Well Being  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-03-00-00000**

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 111 - GRANT-FUNDED LIMITED DURATION POSITIONS        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 112 - INCREASE DHS BUDGET STAFF CAPACITY             | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 113 - CW WORKLOAD SUPPORT                            | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 114 - INCREASE DHS HR CIVIL RIGHTS CAPACITY          | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 115 - HCBS WAIVER REVIEW TEAM RIGHT-SIZING           | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 116 - VR PRE-ETS                                     | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 117 - VR WIOA AND POSITION TRUE-UP                   | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 118 - I/DD DATA MANAGEMENT SYSTEM                    | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 119 - CENTRALIZED SCREENING                          | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 120 - DHS DIRECTOR INNOVATION FUND                   | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 121 - COMMUNITY BASED CARE MEDICAID ACCESS PACKAG    | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 122 - EMERGENCY HOUSING ASSISTANCE                   | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 123 - VR-DATA INTEGRATION INFRASTRUCTURE             | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 124 - I/DD CASE MANAGEMENT                           | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 125 - EXPAND ERDC                                    | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 126 - WORKFORCE EXPANSION AND DEVELOPMENT            | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 127 - ED ATTAINMENT SUPPORT FOR TANF & SNAP PARENTS  | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 128 - FAMILY CAREGIVER & COMMUNITY SUPPRT INITIATIVE | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 129 - EXPAND SUPPORT TO KIDS WITH SIGNIFICANT NEEDS  | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 130 - APS SUBSTANTIATION, NOTIFICATION & REVIEW      | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 131 - FOSTER FAMILY RECRUIT TEAM                     | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 132 - DEAF AND HARD OF HEARING SERVICES              | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 133 - INTENSIVE EMPLOYMENT SUPPORTS                  | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 134 - CASE WORKERS INCENTIVES                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
Well Being  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-03-00-00000**

| <i>Description</i>                                       | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|----------------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 135 - VR CAREER TECHNICAL EDUCATION & YTP                | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 136 - IT INFRASTRUCTURE                                  | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 137 - NURSING ASSESSMENTS REUNIFICATION & IN-HOME VISITS | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 138 - IMPROVE HEALTH & SAFETY FOR PEOPLE WITH I/DD       | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 139 - CONTINUING EDUCATION FOR CAREGIVER TRNG            | -                | -                                         | 142,000          | 78,100              | -                        | -                  | 63,900                   | -                                 | -                                       |
| 140 - APD CONSUMER COMMUNITY INTEGRATION PACKAGE         | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 141 - GATEKEEPER PROGRAM FUNDING                         | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 142 - INDEPENDENT LIVING PROGRAM SERVICE ENHANCEMENT     | -                | -                                         | 8,082,513        | 8,082,513           | -                        | -                  | -                        | -                                 | -                                       |
| 143 - RESTORE IV-E WAIVER FUNDED PROGRAMS                | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 144 - FAMILY FIRST FEDERAL LEGISLATION                   | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 145 - LIFE PROGRAM STATEWIDE EXPANSION                   | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 146 - FLEET COSTS                                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 201 - Integrated Eligibility / Medicaid Eligibility      | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 202 - Medicaid Modularity                                | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 203 - Overpmt writing & recovery proc right-sizing       | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 204 - Interstate Benefit ID (PARIS) Proc Resourcing      | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 205 - Protect, Modernize, Strengthen                     | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 206 - OPAR Position Reconciliation and True-up           | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 207 - Provider Time Capture                              | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 208 - M&O of Centralized Abuse Management                | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 209 - Bldg Cap & Tools for Intagy Data & GIS Dvlt        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 210 - Health, Safety, & Wellness                         | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 301 - Oregon Buys                                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 302 - DHS Companion POP to DOJ Legal Repr in CW          | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |

**Summary of 2019-21 Biennium Budget**

Human Services, Dept. of  
Well Being  
2019-21 Biennium

Governor's Budget  
Cross Reference Number: 10000-060-03-00-00000

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal Policy Packages</b>                      | -                | -                                 | 5,988,708        | 10,443,116          | -                    | (532,418)          | (3,921,990)          | -                             | -                               |
| <b>Total 2019-21 Governor's Budget</b>               | -                | -                                 | 413,593,075      | 206,451,335         | -                    | 28,003,603         | 179,138,137          | -                             | -                               |
| Percentage Change From 2017-19 Leg Approved Budget   | -                | -                                 | 22.79%           | 36.00%              | -                    | 13.49%             | 11.71%               | -                             | -                               |
| Percentage Change From 2019-21 Current Service Level | -                | -                                 | 0.52%            | 5.33%               | -                    | -1.87%             | -4.16%               | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
Permanency  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-04-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i>   | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------|------------------|-------------------------------------------|--------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 2017-19 Leg Adopted Budget                     | -                | -                                         | 163,356,126        | 76,929,769          | -                        | 1,353,779          | 85,072,578               | -                                 | -                                       |
| 2017-19 Emergency Boards                       | -                | -                                         | 5,634,510          | 1,333,701           | -                        | 3,004,850          | 1,295,959                | -                                 | -                                       |
| <b>2017-19 Leg Approved Budget</b>             | -                | -                                         | <b>168,990,636</b> | <b>78,263,470</b>   | -                        | <b>4,358,629</b>   | 86,368,537               | -                                 | -                                       |
| <b>2019-21 Base Budget Adjustments</b>         |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| Net Cost of Position Actions                   |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| Administrative Biennialized E-Board, Phase-Out | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Estimated Cost of Merit Increase               | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Debt Service Adjustment                   | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Nonlimited Adjustment                     | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Capital Construction                           | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal 2019-21 Base Budget</b>            | -                | -                                         | <b>168,990,636</b> | <b>78,263,470</b>   | -                        | <b>4,358,629</b>   | 86,368,537               | -                                 | -                                       |
| <b>Essential Packages</b>                      |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| 010 - Non-PICS Pers Svc/Vacancy Factor         |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| Non-PICS Personal Service Increase/(Decrease)  | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| 021 - Phase - In                               | -                | -                                         | 239,608            | 109,242             | -                        | -                  | 130,366                  | -                                 | -                                       |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | -                | -                                         | <b>239,608</b>     | <b>109,242</b>      | -                        | -                  | 130,366                  | -                                 | -                                       |
| 030 - Inflation & Price List Adjustments       |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| Cost of Goods & Services Increase/(Decrease)   | -                | -                                         | 7,582,648          | 3,275,615           | -                        | 232,371            | 4,074,662                | -                                 | -                                       |
| <b>Subtotal</b>                                | -                | -                                         | <b>7,582,648</b>   | <b>3,275,615</b>    | -                        | <b>232,371</b>     | 4,074,662                | -                                 | -                                       |
| 040 - Mandated Caseload                        |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
Permanency  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-04-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i>   | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------|------------------|-------------------------------------------|--------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 040 - Mandated Caseload                        | -                | -                                         | 7,260,685          | 3,520,393           | -                        | 33,558             | 3,706,734                | -                                 | -                                       |
| 050 - Fundshifts and Revenue Reductions        |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| 050 - Fundshifts                               | -                | -                                         | -                  | 429,720             | -                        | -                  | (429,720)                | -                                 | -                                       |
| 060 - Technical Adjustments                    |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| 060 - Technical Adjustments                    | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal: 2019-21 Current Service Level</b> | -                | -                                         | <b>184,073,577</b> | <b>85,598,440</b>   | -                        | <b>4,624,558</b>   | 93,850,579               | -                                 | -                                       |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
Permanency  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-04-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i>   | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------|------------------|-------------------------------------------|--------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| <b>Subtotal: 2019-21 Current Service Level</b> | -                | -                                         | <b>184,073,577</b> | <b>85,598,440</b>   | -                        | <b>4,624,558</b>   | 93,850,579               | -                                 | -                                       |
| 070 - Revenue Reductions/Shortfall             |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| 070 - Revenue Shortfalls                       | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2019-21 Current Service Level</b>  | -                | -                                         | <b>184,073,577</b> | <b>85,598,440</b>   | -                        | <b>4,624,558</b>   | 93,850,579               | -                                 | -                                       |
| 080 - E-Boards                                 |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| 080 - May 2018 E-Board                         | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>       | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Policy Packages                                |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| 081 - September 2018 Emergency Board           | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 090 - Analyst Adjustments                      | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 091 - Statewide Adjustment DAS Chgs            | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 092 - Statewide AG Adjustment                  | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 095 - December 2018 Rebalance                  | -                | -                                         | (169,585)          | 76,882              | -                        | -                  | (246,467)                | -                                 | -                                       |
| 101 - APD 100% WORKLOAD MODEL                  | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 102 - I/DD 100% WORKLOAD MODEL                 | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 103 - CW 100% WORKLOAD MODEL                   | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 104 - SSP 100% WORKLOAD MODEL                  | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 105 - VR 100% WORKLOAD MODEL                   | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 106 - AGENCY POSITIONS TRUE-UP                 | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 107 - BACKFILL TANF IN CW STAFF                | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 108 - ADDITIONAL CASE MANAGEMENT STAFFING      | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 109 - INVESTING IN DHS EQUITY AND INCLUSION    | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 110 - 28 CASE AID POSITIONS                    | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
Permanency  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-04-00-00000**

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 111 - GRANT-FUNDED LIMITED DURATION POSITIONS        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 112 - INCREASE DHS BUDGET STAFF CAPACITY             | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 113 - CW WORKLOAD SUPPORT                            | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 114 - INCREASE DHS HR CIVIL RIGHTS CAPACITY          | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 115 - HCBS WAIVER REVIEW TEAM RIGHT-SIZING           | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 116 - VR PRE-ETS                                     | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 117 - VR WIOA AND POSITION TRUE-UP                   | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 118 - I/DD DATA MANAGEMENT SYSTEM                    | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 119 - CENTRALIZED SCREENING                          | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 120 - DHS DIRECTOR INNOVATION FUND                   | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 121 - COMMUNITY BASED CARE MEDICAID ACCESS PACKAG    | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 122 - EMERGENCY HOUSING ASSISTANCE                   | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 123 - VR-DATA INTEGRATION INFRASTRUCTURE             | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 124 - I/DD CASE MANAGEMENT                           | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 125 - EXPAND ERDC                                    | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 126 - WORKFORCE EXPANSION AND DEVELOPMENT            | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 127 - ED ATTAINMENT SUPPORT FOR TANF & SNAP PARENTS  | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 128 - FAMILY CAREGIVER & COMMUNITY SUPPRT INITIATIVE | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 129 - EXPAND SUPPORT TO KIDS WITH SIGNIFICANT NEEDS  | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 130 - APS SUBSTANTIATION, NOTIFICATION & REVIEW      | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 131 - FOSTER FAMILY RECRUIT TEAM                     | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 132 - DEAF AND HARD OF HEARING SERVICES              | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 133 - INTENSIVE EMPLOYMENT SUPPORTS                  | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 134 - CASE WORKERS INCENTIVES                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
Permanency  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-04-00-00000**

| <i>Description</i>                                       | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|----------------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 135 - VR CAREER TECHNICAL EDUCATION & YTP                | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 136 - IT INFRASTRUCTURE                                  | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 137 - NURSING ASSESSMENTS REUNIFICATION & IN-HOME VISITS | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 138 - IMPROVE HEALTH & SAFETY FOR PEOPLE WITH I/DD       | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 139 - CONTINUING EDUCATION FOR CAREGIVER TRNG            | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 140 - APD CONSUMER COMMUNITY INTEGRATION PACKAGE         | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 141 - GATEKEEPER PROGRAM FUNDING                         | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 142 - INDEPENDENT LIVING PROGRAM SERVICE ENHANCEMENT     | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 143 - RESTORE IV-E WAIVER FUNDED PROGRAMS                | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 144 - FAMILY FIRST FEDERAL LEGISLATION                   | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 145 - LIFE PROGRAM STATEWIDE EXPANSION                   | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 146 - FLEET COSTS                                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 201 - Integrated Eligibility / Medicaid Eligibility      | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 202 - Medicaid Modularity                                | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 203 - Overpmt writing & recovery proc right-sizing       | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 204 - Interstate Benefit ID (PARIS) Proc Resourcing      | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 205 - Protect, Modernize, Strengthen                     | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 206 - OPAR Position Reconciliation and True-up           | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 207 - Provider Time Capture                              | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 208 - M&O of Centralized Abuse Management                | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 209 - Bldg Cap & Tools for Intagy Data & GIS Dvlt        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 210 - Health, Safety, & Wellness                         | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 301 - Oregon Buys                                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 302 - DHS Companion POP to DOJ Legal Repr in CW          | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |

**Summary of 2019-21 Biennium Budget**

Human Services, Dept. of  
 Permanency  
 2019-21 Biennium

Governor's Budget  
 Cross Reference Number: 10000-060-04-00-00000

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>   | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------------|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal Policy Packages</b>                      | -                | -                                 | (169,585)          | 76,882              | -                    | -                  | (246,467)            | -                             | -                               |
| <b>Total 2019-21 Governor's Budget</b>               | -                | -                                 | <b>183,903,992</b> | <b>85,675,322</b>   | -                    | <b>4,624,558</b>   | 93,604,112           | -                             | -                               |
| Percentage Change From 2017-19 Leg Approved Budget   | -                | -                                 | 8.82%              | 9.47%               | -                    | 6.10%              | 8.38%                | -                             | -                               |
| Percentage Change From 2019-21 Current Service Level | -                | -                                 | -0.09%             | 0.09%               | -                    | -                  | -0.26%               | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
Child Welfare Program Delivery and Design  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-06-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>   | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2017-19 Leg Adopted Budget                     | 2,745            | 2,686.79                          | 548,802,565        | 307,243,510         | -                    | 2,228,736          | 239,330,319          | -                             | -                               |
| 2017-19 Emergency Boards                       | 177              | 76.94                             | 29,639,391         | 19,382,293          | -                    | 29,469             | 10,227,629           | -                             | -                               |
| <b>2017-19 Leg Approved Budget</b>             | <b>2,922</b>     | <b>2,763.73</b>                   | <b>578,441,956</b> | <b>326,625,803</b>  | -                    | <b>2,258,205</b>   | 249,557,948          | -                             | -                               |
| <b>2019-21 Base Budget Adjustments</b>         |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| Net Cost of Position Actions                   |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| Administrative Biennialized E-Board, Phase-Out | (28)             | 90.13                             | 27,354,068         | 20,967,038          | -                    | 39,886             | 6,347,144            | -                             | -                               |
| Estimated Cost of Merit Increase               |                  |                                   | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Debt Service Adjustment                   |                  |                                   | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Nonlimited Adjustment                     |                  |                                   | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| Capital Construction                           |                  |                                   | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal 2019-21 Base Budget</b>            | <b>2,894</b>     | <b>2,853.86</b>                   | <b>605,796,024</b> | <b>347,592,841</b>  | -                    | <b>2,298,091</b>   | 255,905,092          | -                             | -                               |
| <b>Essential Packages</b>                      |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 010 - Non-PICS Pers Svc/Vacancy Factor         |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| Vacancy Factor (Increase)/Decrease             | -                | -                                 | 10,041,107         | 5,307,074           | -                    | 44,625             | 4,689,408            | -                             | -                               |
| Non-PICS Personal Service Increase/(Decrease)  | -                | -                                 | 1,568,454          | 1,130,130           | -                    | 18,355             | 419,969              | -                             | -                               |
| <b>Subtotal</b>                                | -                | -                                 | <b>11,609,561</b>  | <b>6,437,204</b>    | -                    | <b>62,980</b>      | 5,109,377            | -                             | -                               |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 021 - Phase - In                               | 20               | 2.60                              | 4,188,617          | 3,155,079           | -                    | -                  | 1,033,538            | -                             | -                               |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                 | (178,516)          | (38,434)            | -                    | -                  | (140,082)            | -                             | -                               |
| <b>Subtotal</b>                                | <b>20</b>        | <b>2.60</b>                       | <b>4,010,101</b>   | <b>3,116,645</b>    | -                    | -                  | 893,456              | -                             | -                               |
| 030 - Inflation & Price List Adjustments       |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| Cost of Goods & Services Increase/(Decrease)   | -                | -                                 | 10,759,412         | 4,431,353           | -                    | 30,153             | 6,297,906            | -                             | -                               |
| <b>Subtotal</b>                                | -                | -                                 | <b>10,759,412</b>  | <b>4,431,353</b>    | -                    | <b>30,153</b>      | 6,297,906            | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
Child Welfare Program Delivery and Design  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-06-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>   | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 040 - Mandated Caseload                        |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 040 - Mandated Caseload                        | 228              | 228.00                            | 45,609,816         | 37,022,452          | -                    | -                  | 8,587,364            | -                             | -                               |
| 050 - Fundshifts and Revenue Reductions        |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 050 - Fundshifts                               | -                | -                                 | -                  | 2,826,884           | -                    | (6)                | (2,826,878)          | -                             | -                               |
| 060 - Technical Adjustments                    |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | (3)              | (3.00)                            | (5,620,417)        | (4,511,617)         | -                    | -                  | (1,108,800)          | -                             | -                               |
| <b>Subtotal: 2019-21 Current Service Level</b> | <b>3,139</b>     | <b>3,081.46</b>                   | <b>672,164,497</b> | <b>396,915,762</b>  | <b>-</b>             | <b>2,391,218</b>   | <b>272,857,517</b>   | <b>-</b>                      | <b>-</b>                        |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
Child Welfare Program Delivery and Design  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-06-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>   | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal: 2019-21 Current Service Level</b> | <b>3,139</b>     | <b>3,081.46</b>                   | <b>672,164,497</b> | <b>396,915,762</b>  | <b>-</b>             | <b>2,391,218</b>   | 272,857,517          | <b>-</b>                      | <b>-</b>                        |
| 070 - Revenue Reductions/Shortfall             |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 070 - Revenue Shortfalls                       | (2,420)          | (2,385.69)                        | (40,000,000)       | -                   | -                    | -                  | (40,000,000)         | -                             | -                               |
| <b>Modified 2019-21 Current Service Level</b>  | <b>719</b>       | <b>695.77</b>                     | <b>632,164,497</b> | <b>396,915,762</b>  | <b>-</b>             | <b>2,391,218</b>   | 232,857,517          | <b>-</b>                      | <b>-</b>                        |
| 080 - E-Boards                                 |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 080 - May 2018 E-Board                         | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Emergency Board Packages</b>       | <b>-</b>         | <b>-</b>                          | <b>-</b>           | <b>-</b>            | <b>-</b>             | <b>-</b>           | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| Policy Packages                                |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 081 - September 2018 Emergency Board           | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 090 - Analyst Adjustments                      | 5                | (107.00)                          | (4,555,300)        | (5,987,980)         | -                    | (18,896)           | 1,451,576            | -                             | -                               |
| 091 - Statewide Adjustment DAS Chgs            | -                | -                                 | (354,091)          | (226,658)           | -                    | (3,790)            | (123,643)            | -                             | -                               |
| 092 - Statewide AG Adjustment                  | -                | -                                 | (3,264,138)        | (1,283,065)         | -                    | (114)              | (1,980,959)          | -                             | -                               |
| 095 - December 2018 Rebalance                  | -                | -                                 | (3,102,155)        | 5,986,848           | -                    | (1,287)            | (9,087,716)          | -                             | -                               |
| 101 - APD 100% WORKLOAD MODEL                  | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 102 - I/DD 100% WORKLOAD MODEL                 | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 103 - CW 100% WORKLOAD MODEL                   | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 104 - SSP 100% WORKLOAD MODEL                  | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 105 - VR 100% WORKLOAD MODEL                   | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 106 - AGENCY POSITIONS TRUE-UP                 | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 107 - BACKFILL TANF IN CW STAFF                | 2,420            | 2,385.69                          | 40,000,000         | 40,000,000          | -                    | -                  | -                    | -                             | -                               |
| 108 - ADDITIONAL CASE MANAGEMENT STAFFING      | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 109 - INVESTING IN DHS EQUITY AND INCLUSION    | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 110 - 28 CASE AID POSITIONS                    | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
Child Welfare Program Delivery and Design  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-06-00-00000**

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 111 - GRANT-FUNDED LIMITED DURATION POSITIONS        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 112 - INCREASE DHS BUDGET STAFF CAPACITY             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 113 - CW WORKLOAD SUPPORT                            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 114 - INCREASE DHS HR CIVIL RIGHTS CAPACITY          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 115 - HCBS WAIVER REVIEW TEAM RIGHT-SIZING           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 116 - VR PRE-ETS                                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 117 - VR WIOA AND POSITION TRUE-UP                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 118 - I/DD DATA MANAGEMENT SYSTEM                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 119 - CENTRALIZED SCREENING                          | 46               | 45.28                             | 10,189,554       | 10,189,554          | -                    | -                  | -                    | -                             | -                               |
| 120 - DHS DIRECTOR INNOVATION FUND                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 121 - COMMUNITY BASED CARE MEDICAID ACCESS PACKAG    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 122 - EMERGENCY HOUSING ASSISTANCE                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 123 - VR-DATA INTEGRATION INFRASTRUCTURE             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 124 - I/DD CASE MANAGEMENT                           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 125 - EXPAND ERDC                                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 126 - WORKFORCE EXPANSION AND DEVELOPMENT            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 127 - ED ATTAINMENT SUPPORT FOR TANF & SNAP PARENTS  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 128 - FAMILY CAREGIVER & COMMUNITY SUPPRT INITIATIVE | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 129 - EXPAND SUPPORT TO KIDS WITH SIGNIFICANT NEEDS  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 130 - APS SUBSTANTIATION, NOTIFICATION & REVIEW      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 131 - FOSTER FAMILY RECRUIT TEAM                     | 17               | 17.00                             | 3,758,917        | 3,008,924           | -                    | -                  | 749,993              | -                             | -                               |
| 132 - DEAF AND HARD OF HEARING SERVICES              | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 133 - INTENSIVE EMPLOYMENT SUPPORTS                  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 134 - CASE WORKERS INCENTIVES                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
Child Welfare Program Delivery and Design  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-06-00-00000**

| <i>Description</i>                                       | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|----------------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 135 - VR CAREER TECHNICAL EDUCATION & YTP                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 136 - IT INFRASTRUCTURE                                  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 137 - NURSING ASSESSMENTS REUNIFICATION & IN-HOME VISITS | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 138 - IMPROVE HEALTH & SAFETY FOR PEOPLE WITH I/DD       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 139 - CONTINUING EDUCATION FOR CAREGIVER TRNG            | 8                | 7.04                              | 1,357,747        | 1,086,956           | -                    | -                  | 270,791              | -                             | -                               |
| 140 - APD CONSUMER COMMUNITY INTEGRATION PACKAGE         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 141 - GATEKEEPER PROGRAM FUNDING                         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 142 - INDEPENDENT LIVING PROGRAM SERVICE ENHANCEMENT     | 2                | 1.92                              | 417,487          | 417,487             | -                    | -                  | -                    | -                             | -                               |
| 143 - RESTORE IV-E WAIVER FUNDED PROGRAMS                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 144 - FAMILY FIRST FEDERAL LEGISLATION                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 145 - LIFE PROGRAM STATEWIDE EXPANSION                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 146 - FLEET COSTS                                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 201 - Integrated Eligibility / Medicaid Eligibility      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 202 - Medicaid Modularity                                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 203 - Overpmt writing & recovery proc right-sizing       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 204 - Interstate Benefit ID (PARIS) Proc Resourcing      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 205 - Protect, Modernize, Strengthen                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 206 - OPAR Position Reconciliation and True-up           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 207 - Provider Time Capture                              | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 208 - M&O of Centralized Abuse Management                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 209 - Bldg Cap & Tools for Intagy Data & GIS Dvlt        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 210 - Health, Safety, & Wellness                         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 301 - Oregon Buys                                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 302 - DHS Companion POP to DOJ Legal Repr in CW          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

Human Services, Dept. of  
 Child Welfare Program Delivery and Design  
 2019-21 Biennium

Governor's Budget  
 Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>   | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------------|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal Policy Packages</b>                      | <b>2,498</b>     | <b>2,349.93</b>                   | <b>44,448,021</b>  | <b>53,192,066</b>   | -                    | <b>(24,087)</b>    | <b>(8,719,958)</b>   | -                             | -                               |
| <b>Total 2019-21 Governor's Budget</b>               | <b>3,217</b>     | <b>3,045.70</b>                   | <b>676,612,518</b> | <b>450,107,828</b>  | -                    | <b>2,367,131</b>   | <b>224,137,559</b>   | -                             | -                               |
| Percentage Change From 2017-19 Leg Approved Budget   | 10.10%           | 10.20%                            | 16.97%             | 37.81%              | -                    | 4.82%              | -10.19%              | -                             | -                               |
| Percentage Change From 2019-21 Current Service Level | 2.48%            | -1.16%                            | 0.66%              | 13.40%              | -                    | -1.01%             | -17.86%              | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
VR - Basic Rehabilitative Services  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-07-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i>   | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------|------------------|-------------------------------------------|--------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 2017-19 Leg Adopted Budget                     | 259              | 258.25                                    | 112,547,386        | 29,086,009          | -                        | 2,331,562          | 81,129,815               | -                                 | -                                       |
| 2017-19 Emergency Boards                       | -                | -                                         | 4,984,474          | 447,915             | -                        | 5,910              | 4,530,649                | -                                 | -                                       |
| <b>2017-19 Leg Approved Budget</b>             | <b>259</b>       | <b>258.25</b>                             | <b>117,531,860</b> | <b>29,533,924</b>   | <b>-</b>                 | <b>2,337,472</b>   | <b>85,660,464</b>        | <b>-</b>                          | <b>-</b>                                |
| <b>2019-21 Base Budget Adjustments</b>         |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| Net Cost of Position Actions                   |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| Administrative Biennialized E-Board, Phase-Out | (1)              | (1.21)                                    | 1,253,709          | 180,233             | -                        | 5,106              | 1,068,370                | -                                 | -                                       |
| Estimated Cost of Merit Increase               |                  |                                           | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Debt Service Adjustment                   |                  |                                           | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Nonlimited Adjustment                     |                  |                                           | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Capital Construction                           |                  |                                           | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal 2019-21 Base Budget</b>            | <b>258</b>       | <b>257.04</b>                             | <b>118,785,569</b> | <b>29,714,157</b>   | <b>-</b>                 | <b>2,342,578</b>   | <b>86,728,834</b>        | <b>-</b>                          | <b>-</b>                                |
| <b>Essential Packages</b>                      |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| 010 - Non-PICS Pers Svc/Vacancy Factor         |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| Vacancy Factor (Increase)/Decrease             | -                | -                                         | 1,425,135          | 310,463             | -                        | 12,512             | 1,102,160                | -                                 | -                                       |
| Non-PICS Personal Service Increase/(Decrease)  | -                | -                                         | 126,679            | 41,039              | -                        | 8,328              | 77,312                   | -                                 | -                                       |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                                  | <b>1,551,814</b>   | <b>351,502</b>      | <b>-</b>                 | <b>20,840</b>      | <b>1,179,472</b>         | <b>-</b>                          | <b>-</b>                                |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| 021 - Phase - In                               | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                                  | <b>-</b>           | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 030 - Inflation & Price List Adjustments       |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| Cost of Goods & Services Increase/(Decrease)   | -                | -                                         | 744,072            | 664,133             | -                        | 73,377             | 6,562                    | -                                 | -                                       |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                                  | <b>744,072</b>     | <b>664,133</b>      | <b>-</b>                 | <b>73,377</b>      | <b>6,562</b>             | <b>-</b>                          | <b>-</b>                                |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
VR - Basic Rehabilitative Services  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-07-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>   | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 040 - Mandated Caseload                        |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 040 - Mandated Caseload                        | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 050 - Fundshifts and Revenue Reductions        |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 050 - Fundshifts                               | -                | -                                 | -                  | 4,900,000           | -                    | -                  | (4,900,000)          | -                             | -                               |
| 060 - Technical Adjustments                    |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2019-21 Current Service Level</b> | <b>258</b>       | <b>257.04</b>                     | <b>121,081,455</b> | <b>35,629,792</b>   | <b>-</b>             | <b>2,436,795</b>   | <b>83,014,868</b>    | <b>-</b>                      | <b>-</b>                        |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
VR - Basic Rehabilitative Services  
2019-21 Biennium**

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| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>   | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal: 2019-21 Current Service Level</b> | <b>258</b>       | <b>257.04</b>                     | <b>121,081,455</b> | <b>35,629,792</b>   | -                    | <b>2,436,795</b>   | 83,014,868           | -                             | -                               |
| 070 - Revenue Reductions/Shortfall             |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 070 - Revenue Shortfalls                       | -                | -                                 | (3,435,378)        | -                   | -                    | -                  | (3,435,378)          | -                             | -                               |
| <b>Modified 2019-21 Current Service Level</b>  | <b>258</b>       | <b>257.04</b>                     | <b>117,646,077</b> | <b>35,629,792</b>   | -                    | <b>2,436,795</b>   | 79,579,490           | -                             | -                               |
| 080 - E-Boards                                 |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 080 - May 2018 E-Board                         | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Emergency Board Packages</b>       | <b>-</b>         | <b>-</b>                          | <b>-</b>           | <b>-</b>            | <b>-</b>             | <b>-</b>           | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| Policy Packages                                |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 081 - September 2018 Emergency Board           | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 090 - Analyst Adjustments                      | -                | -                                 | (351,585)          | (345,023)           | -                    | -                  | (6,562)              | -                             | -                               |
| 091 - Statewide Adjustment DAS Chgs            | -                | -                                 | (58,453)           | (10,008)            | -                    | -                  | (48,445)             | -                             | -                               |
| 092 - Statewide AG Adjustment                  | -                | -                                 | (6,079)            | (2,921)             | -                    | -                  | (3,158)              | -                             | -                               |
| 095 - December 2018 Rebalance                  | -                | -                                 | 4,446,741          | -                   | -                    | -                  | 4,446,741            | -                             | -                               |
| 101 - APD 100% WORKLOAD MODEL                  | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 102 - I/DD 100% WORKLOAD MODEL                 | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 103 - CW 100% WORKLOAD MODEL                   | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 104 - SSP 100% WORKLOAD MODEL                  | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 105 - VR 100% WORKLOAD MODEL                   | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 106 - AGENCY POSITIONS TRUE-UP                 | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 107 - BACKFILL TANF IN CW STAFF                | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 108 - ADDITIONAL CASE MANAGEMENT STAFFING      | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 109 - INVESTING IN DHS EQUITY AND INCLUSION    | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 110 - 28 CASE AID POSITIONS                    | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
VR - Basic Rehabilitative Services  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-07-00-00000**

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 111 - GRANT-FUNDED LIMITED DURATION POSITIONS        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 112 - INCREASE DHS BUDGET STAFF CAPACITY             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 113 - CW WORKLOAD SUPPORT                            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 114 - INCREASE DHS HR CIVIL RIGHTS CAPACITY          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 115 - HCBS WAIVER REVIEW TEAM RIGHT-SIZING           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 116 - VR PRE-ETS                                     | 3                | 3.00                              | 576,906          | -                   | -                    | 576,906            | -                    | -                             | -                               |
| 117 - VR WIOA AND POSITION TRUE-UP                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 118 - I/DD DATA MANAGEMENT SYSTEM                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 119 - CENTRALIZED SCREENING                          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 120 - DHS DIRECTOR INNOVATION FUND                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 121 - COMMUNITY BASED CARE MEDICAID ACCESS PACKAG    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 122 - EMERGENCY HOUSING ASSISTANCE                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 123 - VR-DATA INTEGRATION INFRASTRUCTURE             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 124 - I/DD CASE MANAGEMENT                           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 125 - EXPAND ERDC                                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 126 - WORKFORCE EXPANSION AND DEVELOPMENT            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 127 - ED ATTAINMENT SUPPORT FOR TANF & SNAP PARENTS  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 128 - FAMILY CAREGIVER & COMMUNITY SUPPRT INITIATIVE | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 129 - EXPAND SUPPORT TO KIDS WITH SIGNIFICANT NEEDS  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 130 - APS SUBSTANTIATION, NOTIFICATION & REVIEW      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 131 - FOSTER FAMILY RECRUIT TEAM                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 132 - DEAF AND HARD OF HEARING SERVICES              | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 133 - INTENSIVE EMPLOYMENT SUPPORTS                  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 134 - CASE WORKERS INCENTIVES                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
VR - Basic Rehabilitative Services  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-07-00-00000**

| <i>Description</i>                                       | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|----------------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 135 - VR CAREER TECHNICAL EDUCATION & YTP                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 136 - IT INFRASTRUCTURE                                  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 137 - NURSING ASSESSMENTS REUNIFICATION & IN-HOME VISITS | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 138 - IMPROVE HEALTH & SAFETY FOR PEOPLE WITH I/DD       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 139 - CONTINUING EDUCATION FOR CAREGIVER TRNG            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 140 - APD CONSUMER COMMUNITY INTEGRATION PACKAGE         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 141 - GATEKEEPER PROGRAM FUNDING                         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 142 - INDEPENDENT LIVING PROGRAM SERVICE ENHANCEMENT     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 143 - RESTORE IV-E WAIVER FUNDED PROGRAMS                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 144 - FAMILY FIRST FEDERAL LEGISLATION                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 145 - LIFE PROGRAM STATEWIDE EXPANSION                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 146 - FLEET COSTS                                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 201 - Integrated Eligibility / Medicaid Eligibility      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 202 - Medicaid Modularity                                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 203 - Overpmt writing & recovery proc right-sizing       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 204 - Interstate Benefit ID (PARIS) Proc Resourcing      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 205 - Protect, Modernize, Strengthen                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 206 - OPAR Position Reconciliation and True-up           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 207 - Provider Time Capture                              | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 208 - M&O of Centralized Abuse Management                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 209 - Bldg Cap & Tools for Intagy Data & GIS Dvlt        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 210 - Health, Safety, & Wellness                         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 301 - Oregon Buys                                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 302 - DHS Companion POP to DOJ Legal Repr in CW          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

Human Services, Dept. of  
 VR - Basic Rehabilitative Services  
 2019-21 Biennium

Governor's Budget  
 Cross Reference Number: 10000-060-07-00-00000

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|------------------------------------------------------|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal Policy Packages</b>                      | <b>3</b>         | <b>3.00</b>                       | <b>4,607,530</b>   | <b>(357,952)</b>    | <b>-</b>             | <b>576,906</b>     | <b>4,388,576</b>     | <b>-</b>                      | <b>-</b>                        |
| <b>Total 2019-21 Governor's Budget</b>               | <b>261</b>       | <b>260.04</b>                     | <b>122,253,607</b> | <b>35,271,840</b>   | <b>-</b>             | <b>3,013,701</b>   | <b>83,968,066</b>    | <b>-</b>                      | <b>-</b>                        |
| Percentage Change From 2017-19 Leg Approved Budget   | 0.77%            | 0.69%                             | 4.02%              | 19.43%              | -                    | 28.93%             | -1.98%               | -                             | -                               |
| Percentage Change From 2019-21 Current Service Level | 1.16%            | 1.17%                             | 0.97%              | -1.00%              | -                    | 23.67%             | 1.15%                | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
Aging and People with Disabilities APD  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-08-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>     | <i>General Fund</i>  | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------|------------------|-----------------------------------|----------------------|----------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2017-19 Leg Adopted Budget                     | 1,464            | 1,397.51                          | 3,547,573,230        | 1,028,740,708        | -                    | 228,832,647        | 2,289,999,875        | -                             | -                               |
| 2017-19 Emergency Boards                       | (2)              | (2.00)                            | (6,905,335)          | (4,722,153)          | -                    | 33,160,866         | (35,344,048)         | -                             | -                               |
| <b>2017-19 Leg Approved Budget</b>             | <b>1,462</b>     | <b>1,395.51</b>                   | <b>3,540,667,895</b> | <b>1,024,018,555</b> | -                    | <b>261,993,513</b> | 2,254,655,827        | -                             | -                               |
| <b>2019-21 Base Budget Adjustments</b>         |                  |                                   |                      |                      |                      |                    |                      |                               |                                 |
| Net Cost of Position Actions                   |                  |                                   |                      |                      |                      |                    |                      |                               |                                 |
| Administrative Biennialized E-Board, Phase-Out | (7)              | 50.46                             | (12,771,799)         | 9,290,298            | -                    | (29,404,583)       | 7,342,486            | -                             | -                               |
| Estimated Cost of Merit Increase               |                  |                                   | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| Base Debt Service Adjustment                   |                  |                                   | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| Base Nonlimited Adjustment                     |                  |                                   | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| Capital Construction                           |                  |                                   | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal 2019-21 Base Budget</b>            | <b>1,455</b>     | <b>1,445.97</b>                   | <b>3,527,896,096</b> | <b>1,033,308,853</b> | -                    | <b>232,588,930</b> | 2,261,998,313        | -                             | -                               |
| <b>Essential Packages</b>                      |                  |                                   |                      |                      |                      |                    |                      |                               |                                 |
| 010 - Non-PICS Pers Svc/Vacancy Factor         |                  |                                   |                      |                      |                      |                    |                      |                               |                                 |
| Vacancy Factor (Increase)/Decrease             | -                | -                                 | 6,404,455            | 2,690,931            | -                    | 10,274             | 3,703,250            | -                             | -                               |
| Non-PICS Personal Service Increase/(Decrease)  | -                | -                                 | 767,279              | 347,922              | -                    | 80,745             | 338,612              | -                             | -                               |
| <b>Subtotal</b>                                | -                | -                                 | <b>7,171,734</b>     | <b>3,038,853</b>     | -                    | <b>91,019</b>      | 4,041,862            | -                             | -                               |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                   |                      |                      |                      |                    |                      |                               |                                 |
| 021 - Phase - In                               | -                | -                                 | 22,237,074           | 12,169,663           | -                    | 7,740              | 10,059,671           | -                             | -                               |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                 | (6,808,407)          | (2,513,562)          | -                    | (2,050,000)        | (2,244,845)          | -                             | -                               |
| <b>Subtotal</b>                                | -                | -                                 | <b>15,428,667</b>    | <b>9,656,101</b>     | -                    | <b>(2,042,260)</b> | 7,814,826            | -                             | -                               |
| 030 - Inflation & Price List Adjustments       |                  |                                   |                      |                      |                      |                    |                      |                               |                                 |
| Cost of Goods & Services Increase/(Decrease)   | -                | -                                 | 263,585,385          | 94,945,910           | -                    | (86,033)           | 168,725,508          | -                             | -                               |
| <b>Subtotal</b>                                | -                | -                                 | <b>263,585,385</b>   | <b>94,945,910</b>    | -                    | <b>(86,033)</b>    | 168,725,508          | -                             | -                               |

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2019-21 Biennium**

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Cross Reference Number: 10000-060-08-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i>     | <i>General Fund</i>  | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------|------------------|-------------------------------------------|----------------------|----------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 040 - Mandated Caseload                        |                  |                                           |                      |                      |                          |                    |                          |                                   |                                         |
| 040 - Mandated Caseload                        | 2                | 2.00                                      | 47,103,210           | 15,613,171           | -                        | 1,427,465          | 30,062,574               | -                                 | -                                       |
| 050 - Fundshifts and Revenue Reductions        |                  |                                           |                      |                      |                          |                    |                          |                                   |                                         |
| 050 - Fundshifts                               | -                | -                                         | -                    | 51,074,138           | -                        | (13,897,315)       | (37,176,823)             | -                                 | -                                       |
| 060 - Technical Adjustments                    |                  |                                           |                      |                      |                          |                    |                          |                                   |                                         |
| 060 - Technical Adjustments                    | -                | -                                         | -                    | -                    | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal: 2019-21 Current Service Level</b> | <b>1,457</b>     | <b>1,447.97</b>                           | <b>3,861,185,092</b> | <b>1,207,637,026</b> | <b>-</b>                 | <b>218,081,806</b> | <b>2,435,466,260</b>     | <b>-</b>                          | <b>-</b>                                |

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|------------------------------------------------|------------------|-----------------------------------|----------------------|----------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal: 2019-21 Current Service Level</b> | <b>1,457</b>     | <b>1,447.97</b>                   | <b>3,861,185,092</b> | <b>1,207,637,026</b> | <b>-</b>             | <b>218,081,806</b> | 2,435,466,260        | <b>-</b>                      | <b>-</b>                        |
| 070 - Revenue Reductions/Shortfall             |                  |                                   |                      |                      |                      |                    |                      |                               |                                 |
| 070 - Revenue Shortfalls                       | -                | -                                 | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| <b>Modified 2019-21 Current Service Level</b>  | <b>1,457</b>     | <b>1,447.97</b>                   | <b>3,861,185,092</b> | <b>1,207,637,026</b> | <b>-</b>             | <b>218,081,806</b> | 2,435,466,260        | <b>-</b>                      | <b>-</b>                        |
| 080 - E-Boards                                 |                  |                                   |                      |                      |                      |                    |                      |                               |                                 |
| 080 - May 2018 E-Board                         | -                | -                                 | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Emergency Board Packages</b>       | <b>-</b>         | <b>-</b>                          | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>           | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| Policy Packages                                |                  |                                   |                      |                      |                      |                    |                      |                               |                                 |
| 081 - September 2018 Emergency Board           | -                | -                                 | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| 090 - Analyst Adjustments                      | -                | 11.25                             | 1,126,114            | (2,095,658)          | -                    | (18,600)           | 3,240,372            | -                             | -                               |
| 091 - Statewide Adjustment DAS Chgs            | -                | -                                 | (127,648)            | (55,932)             | -                    | (11,553)           | (60,163)             | -                             | -                               |
| 092 - Statewide AG Adjustment                  | -                | -                                 | (29,118)             | (20,330)             | -                    | (535)              | (8,253)              | -                             | -                               |
| 095 - December 2018 Rebalance                  | 5                | 5.00                              | 1,032,037            | 951,469              | -                    | (682,891)          | 763,459              | -                             | -                               |
| 101 - APD 100% WORKLOAD MODEL                  | -                | -                                 | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| 102 - I/DD 100% WORKLOAD MODEL                 | -                | -                                 | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| 103 - CW 100% WORKLOAD MODEL                   | -                | -                                 | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| 104 - SSP 100% WORKLOAD MODEL                  | -                | -                                 | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| 105 - VR 100% WORKLOAD MODEL                   | -                | -                                 | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| 106 - AGENCY POSITIONS TRUE-UP                 | -                | -                                 | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| 107 - BACKFILL TANF IN CW STAFF                | -                | -                                 | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| 108 - ADDITIONAL CASE MANAGEMENT STAFFING      | -                | -                                 | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| 109 - INVESTING IN DHS EQUITY AND INCLUSION    | -                | -                                 | -                    | -                    | -                    | -                  | -                    | -                             | -                               |
| 110 - 28 CASE AID POSITIONS                    | -                | -                                 | -                    | -                    | -                    | -                  | -                    | -                             | -                               |

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|------------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 111 - GRANT-FUNDED LIMITED DURATION POSITIONS        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 112 - INCREASE DHS BUDGET STAFF CAPACITY             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 113 - CW WORKLOAD SUPPORT                            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 114 - INCREASE DHS HR CIVIL RIGHTS CAPACITY          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 115 - HCBS WAIVER REVIEW TEAM RIGHT-SIZING           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 116 - VR PRE-ETS                                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 117 - VR WIOA AND POSITION TRUE-UP                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 118 - I/DD DATA MANAGEMENT SYSTEM                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 119 - CENTRALIZED SCREENING                          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 120 - DHS DIRECTOR INNOVATION FUND                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 121 - COMMUNITY BASED CARE MEDICAID ACCESS PACKAG    | 25.00            | 37,205,432                        | 25,538,323       | -                   | -                    | 11,667,109         | -                    | -                             | -                               |
| 122 - EMERGENCY HOUSING ASSISTANCE                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 123 - VR-DATA INTEGRATION INFRASTRUCTURE             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 124 - I/DD CASE MANAGEMENT                           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 125 - EXPAND ERDC                                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 126 - WORKFORCE EXPANSION AND DEVELOPMENT            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 127 - ED ATTAINMENT SUPPORT FOR TANF & SNAP PARENTS  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 128 - FAMILY CAREGIVER & COMMUNITY SUPPRT INITIATIVE | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 129 - EXPAND SUPPORT TO KIDS WITH SIGNIFICANT NEEDS  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 130 - APS SUBSTANTIATION, NOTIFICATION & REVIEW      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 131 - FOSTER FAMILY RECRUIT TEAM                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 132 - DEAF AND HARD OF HEARING SERVICES              | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 133 - INTENSIVE EMPLOYMENT SUPPORTS                  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 134 - CASE WORKERS INCENTIVES                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Human Services, Dept. of  
Aging and People with Disabilities APD  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-08-00-00000**

| <i>Description</i>                                       | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|----------------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 135 - VR CAREER TECHNICAL EDUCATION & YTP                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 136 - IT INFRASTRUCTURE                                  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 137 - NURSING ASSESSMENTS REUNIFICATION & IN-HOME VISITS | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 138 - IMPROVE HEALTH & SAFETY FOR PEOPLE WITH I/DD       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 139 - CONTINUING EDUCATION FOR CAREGIVER TRNG            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 140 - APD CONSUMER COMMUNITY INTEGRATION PACKAGE         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 141 - GATEKEEPER PROGRAM FUNDING                         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 142 - INDEPENDENT LIVING PROGRAM SERVICE ENHANCEMENT     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 143 - RESTORE IV-E WAIVER FUNDED PROGRAMS                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 144 - FAMILY FIRST FEDERAL LEGISLATION                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 145 - LIFE PROGRAM STATEWIDE EXPANSION                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 146 - FLEET COSTS                                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 201 - Integrated Eligibility / Medicaid Eligibility      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 202 - Medicaid Modularity                                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 203 - Overpmt writing & recovery proc right-sizing       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 204 - Interstate Benefit ID (PARIS) Proc Resourcing      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 205 - Protect, Modernize, Strengthen                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 206 - OPAR Position Reconciliation and True-up           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 207 - Provider Time Capture                              | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 208 - M&O of Centralized Abuse Management                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 209 - Bldg Cap & Tools for Intagy Data & GIS Dvlt        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 210 - Health, Safety, & Wellness                         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 301 - Oregon Buys                                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 302 - DHS Companion POP to DOJ Legal Repr in CW          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

Human Services, Dept. of  
Aging and People with Disabilities APD  
2019-21 Biennium

Governor's Budget  
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| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>     | <i>General Fund</i>  | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------------|------------------|-----------------------------------|----------------------|----------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal Policy Packages</b>                      | <b>30</b>        | <b>41.25</b>                      | <b>39,206,817</b>    | <b>24,317,872</b>    | <b>-</b>             | <b>(713,579)</b>   | <b>15,602,524</b>    | <b>-</b>                      | <b>-</b>                        |
| <b>Total 2019-21 Governor's Budget</b>               | <b>1,487</b>     | <b>1,489.22</b>                   | <b>3,900,391,909</b> | <b>1,231,954,898</b> | <b>-</b>             | <b>217,368,227</b> | <b>2,451,068,784</b> | <b>-</b>                      | <b>-</b>                        |
| Percentage Change From 2017-19 Leg Approved Budget   | 1.71%            | 6.72%                             | 10.16%               | 20.31%               | -                    | -17.03%            | 8.71%                | -                             | -                               |
| Percentage Change From 2019-21 Current Service Level | 2.06%            | 2.85%                             | 1.02%                | 2.01%                | -                    | -0.33%             | 0.64%                | -                             | -                               |

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**Human Services, Dept. of  
Intellectual & Devlpmnt'l Disabilities - I/DD  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 10000-060-09-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i>     | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------|------------------|-------------------------------------------|----------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 2017-19 Leg Adopted Budget                     | 903              | 902.00                                    | 2,722,518,542        | 885,640,676         | -                        | 27,952,491         | 1,808,925,375            | -                                 | -                                       |
| 2017-19 Emergency Boards                       | 11               | 7.70                                      | (8,927,158)          | 3,175,827           | -                        | 111,297            | (12,214,282)             | -                                 | -                                       |
| <b>2017-19 Leg Approved Budget</b>             | <b>914</b>       | <b>909.70</b>                             | <b>2,713,591,384</b> | <b>888,816,503</b>  | -                        | <b>28,063,788</b>  | 1,796,711,093            | -                                 | -                                       |
| <b>2019-21 Base Budget Adjustments</b>         |                  |                                           |                      |                     |                          |                    |                          |                                   |                                         |
| Net Cost of Position Actions                   |                  |                                           |                      |                     |                          |                    |                          |                                   |                                         |
| Administrative Biennialized E-Board, Phase-Out | (2)              | 1.72                                      | 5,067,564            | 1,662,791           | -                        | 17,531             | 3,387,242                | -                                 | -                                       |
| Estimated Cost of Merit Increase               |                  |                                           | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Debt Service Adjustment                   |                  |                                           | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Nonlimited Adjustment                     |                  |                                           | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Capital Construction                           |                  |                                           | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal 2019-21 Base Budget</b>            | <b>912</b>       | <b>911.42</b>                             | <b>2,718,658,948</b> | <b>890,479,294</b>  | -                        | <b>28,081,319</b>  | 1,800,098,335            | -                                 | -                                       |
| <b>Essential Packages</b>                      |                  |                                           |                      |                     |                          |                    |                          |                                   |                                         |
| 010 - Non-PICS Pers Svc/Vacancy Factor         |                  |                                           |                      |                     |                          |                    |                          |                                   |                                         |
| Vacancy Factor (Increase)/Decrease             | -                | -                                         | 4,119,579            | 1,582,995           | -                        | 29,513             | 2,507,071                | -                                 | -                                       |
| Non-PICS Personal Service Increase/(Decrease)  | -                | -                                         | 1,579,725            | 833,886             | -                        | 14,536             | 731,303                  | -                                 | -                                       |
| <b>Subtotal</b>                                | -                | -                                         | <b>5,699,304</b>     | <b>2,416,881</b>    | -                        | <b>44,049</b>      | 3,238,374                | -                                 | -                                       |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                           |                      |                     |                          |                    |                          |                                   |                                         |
| 021 - Phase - In                               | -                | -                                         | 12,830,892           | 4,053,015           | -                        | -                  | 8,777,877                | -                                 | -                                       |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                         | (1,013,018)          | (598,551)           | -                        | -                  | (414,467)                | -                                 | -                                       |
| <b>Subtotal</b>                                | -                | -                                         | <b>11,817,874</b>    | <b>3,454,464</b>    | -                        | -                  | 8,363,410                | -                                 | -                                       |
| 030 - Inflation & Price List Adjustments       |                  |                                           |                      |                     |                          |                    |                          |                                   |                                         |
| Cost of Goods & Services Increase/(Decrease)   | -                | -                                         | 106,362,408          | 34,905,802          | -                        | 133,432            | 71,323,174               | -                                 | -                                       |
| <b>Subtotal</b>                                | -                | -                                         | <b>106,362,408</b>   | <b>34,905,802</b>   | -                        | <b>133,432</b>     | 71,323,174               | -                                 | -                                       |

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Intellectual & Devlpmnt'l Disabilities - I/DD  
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|------------------------------------------------|------------------|-------------------------------------------|----------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 040 - Mandated Caseload                        |                  |                                           |                      |                     |                          |                    |                          |                                   |                                         |
| 040 - Mandated Caseload                        | 1                | 1.00                                      | 68,023,673           | 23,034,285          | -                        | -                  | 44,989,388               | -                                 | -                                       |
| 050 - Fundshifts and Revenue Reductions        |                  |                                           |                      |                     |                          |                    |                          |                                   |                                         |
| 050 - Fundshifts                               | -                | -                                         | -                    | 43,271,761          | -                        | 705,590            | (43,977,351)             | -                                 | -                                       |
| 060 - Technical Adjustments                    |                  |                                           |                      |                     |                          |                    |                          |                                   |                                         |
| 060 - Technical Adjustments                    | -                | -                                         | (362,145)            | (181,113)           | -                        | -                  | (181,032)                | -                                 | -                                       |
| <b>Subtotal: 2019-21 Current Service Level</b> | <b>913</b>       | <b>912.42</b>                             | <b>2,910,200,062</b> | <b>997,381,374</b>  | <b>-</b>                 | <b>28,964,390</b>  | <b>1,883,854,298</b>     | <b>-</b>                          | <b>-</b>                                |

**Summary of 2019-21 Biennium Budget**

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| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i>     | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------|------------------|-------------------------------------------|----------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| <b>Subtotal: 2019-21 Current Service Level</b> | <b>913</b>       | <b>912.42</b>                             | <b>2,910,200,062</b> | <b>997,381,374</b>  | <b>-</b>                 | <b>28,964,390</b>  | 1,883,854,298            | <b>-</b>                          | <b>-</b>                                |
| 070 - Revenue Reductions/Shortfall             |                  |                                           |                      |                     |                          |                    |                          |                                   |                                         |
| 070 - Revenue Shortfalls                       | -                | -                                         | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2019-21 Current Service Level</b>  | <b>913</b>       | <b>912.42</b>                             | <b>2,910,200,062</b> | <b>997,381,374</b>  | <b>-</b>                 | <b>28,964,390</b>  | 1,883,854,298            | <b>-</b>                          | <b>-</b>                                |
| 080 - E-Boards                                 |                  |                                           |                      |                     |                          |                    |                          |                                   |                                         |
| 080 - May 2018 E-Board                         | -                | -                                         | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>       | <b>-</b>         | <b>-</b>                                  | <b>-</b>             | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| Policy Packages                                |                  |                                           |                      |                     |                          |                    |                          |                                   |                                         |
| 081 - September 2018 Emergency Board           | -                | -                                         | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 090 - Analyst Adjustments                      | -                | (24.00)                                   | (19,564,349)         | (17,242,663)        | -                        | 6,000,000          | (8,321,686)              | -                                 | -                                       |
| 091 - Statewide Adjustment DAS Chgs            | -                | -                                         | (115,514)            | (49,910)            | -                        | (4,955)            | (60,649)                 | -                                 | -                                       |
| 092 - Statewide AG Adjustment                  | -                | -                                         | (14,298)             | (7,885)             | -                        | -                  | (6,413)                  | -                                 | -                                       |
| 095 - December 2018 Rebalance                  | -                | -                                         | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 101 - APD 100% WORKLOAD MODEL                  | -                | -                                         | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 102 - I/DD 100% WORKLOAD MODEL                 | -                | -                                         | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 103 - CW 100% WORKLOAD MODEL                   | -                | -                                         | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 104 - SSP 100% WORKLOAD MODEL                  | -                | -                                         | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 105 - VR 100% WORKLOAD MODEL                   | -                | -                                         | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 106 - AGENCY POSITIONS TRUE-UP                 | -                | -                                         | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 107 - BACKFILL TANF IN CW STAFF                | -                | -                                         | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 108 - ADDITIONAL CASE MANAGEMENT STAFFING      | -                | -                                         | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 109 - INVESTING IN DHS EQUITY AND INCLUSION    | -                | -                                         | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 110 - 28 CASE AID POSITIONS                    | -                | -                                         | -                    | -                   | -                        | -                  | -                        | -                                 | -                                       |

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2019-21 Biennium**

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|-------------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 111 - GRANT-FUNDED LIMITED DURATION POSITIONS         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 112 - INCREASE DHS BUDGET STAFF CAPACITY              | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 113 - CW WORKLOAD SUPPORT                             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 114 - INCREASE DHS HR CIVIL RIGHTS CAPACITY           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 115 - HCBS WAIVER REVIEW TEAM RIGHT-SIZING            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 116 - VR PRE-ETS                                      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 117 - VR WIOA AND POSITION TRUE-UP                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 118 - I/DD DATA MANAGEMENT SYSTEM                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 119 - CENTRALIZED SCREENING                           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 120 - DHS DIRECTOR INNOVATION FUND                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 121 - COMMUNITY BASED CARE MEDICAID ACCESS PACKAG     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 122 - EMERGENCY HOUSING ASSISTANCE                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 123 - VR-DATA INTEGRATION INFRASTRUCTURE              | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 124 - I/DD CASE MANAGEMENT                            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 125 - EXPAND ERDC                                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 126 - WORKFORCE EXPANSION AND DEVELOPMENT             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 127 - ED ATTAINMENT SUPPORT FOR TANF & SNAP PARENTS   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 128 - FAMILY CAREGIVER & COMMUNITY SUPPORT INITIATIVE | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 129 - EXPAND SUPPORT TO KIDS WITH SIGNIFICANT NEEDS   | 11               | 7.52                              | 25,479,266       | 8,477,001           | -                    | -                  | 17,002,265           | -                             | -                               |
| 130 - APS SUBSTANTIATION, NOTIFICATION & REVIEW       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 131 - FOSTER FAMILY RECRUIT TEAM                      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 132 - DEAF AND HARD OF HEARING SERVICES               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 133 - INTENSIVE EMPLOYMENT SUPPORTS                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 134 - CASE WORKERS INCENTIVES                         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

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|-----------------------------------------------------------|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 135 - VR CAREER TECHNICAL EDUCATION & YTP                 | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 136 - IT INFRASTRUCTURE                                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 137 - NURSING ASSESSMENTS REUNIFICATION & IN-HOME VISITS  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 138 - IMPROVE HEALTH & SAFETY FOR PEOPLE WITH I/DD        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 139 - CONTINUING EDUCATION FOR CAREGIVER TRNG             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 140 - APD CONSUMER COMMUNITY INTEGRATION PACKAGE          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 141 - GATEKEEPER PROGRAM FUNDING                          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 142 - INDEPENDENT LIVING PROGRAM SERVICE ENHANCEMENT      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 143 - RESTORE IV-E WAIVER FUNDED PROGRAMS                 | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 144 - FAMILY FIRST FEDERAL LEGISLATION                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 145 - LIFE PROGRAM STATEWIDE EXPANSION                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 146 - FLEET COSTS                                         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 201 - Integrated Eligibility / Medicaid Eligibility       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 202 - Medicaid Modularity                                 | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 203 - Overpayment writing & recovery process right-sizing | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 204 - Interstate Benefit ID (PARIS) Process Resourcing    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 205 - Protect, Modernize, Strengthen                      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 206 - OPAR Position Reconciliation and True-up            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 207 - Provider Time Capture                               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 208 - M&O of Centralized Abuse Management                 | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 209 - Bldg Cap & Tools for Intagry Data & GIS Dvlt        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 210 - Health, Safety, & Wellness                          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 301 - Oregon Buys                                         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 302 - DHS Companion POP to DOJ Legal Repr in CW           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

Human Services, Dept. of  
Intellectual & Devlpmnt'l Disabilities - I/DD  
2019-21 Biennium

Governor's Budget  
Cross Reference Number: 10000-060-09-00-00000

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>     | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|------------------------------------------------------|------------------|-----------------------------------|----------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal Policy Packages</b>                      | <b>11</b>        | <b>(16.48)</b>                    | <b>5,785,105</b>     | <b>(8,823,457)</b>  | <b>-</b>             | <b>5,995,045</b>   | <b>8,613,517</b>     | <b>-</b>                      | <b>-</b>                        |
| <b>Total 2019-21 Governor's Budget</b>               | <b>924</b>       | <b>895.94</b>                     | <b>2,915,985,167</b> | <b>988,557,917</b>  | <b>-</b>             | <b>34,959,435</b>  | <b>1,892,467,815</b> | <b>-</b>                      | <b>-</b>                        |
| Percentage Change From 2017-19 Leg Approved Budget   | 1.09%            | -1.51%                            | 7.46%                | 11.22%              | -                    | 24.57%             | 5.33%                | -                             | -                               |
| Percentage Change From 2019-21 Current Service Level | 1.20%            | -1.81%                            | 0.20%                | -0.88%              | -                    | 20.70%             | 0.46%                | -                             | -                               |

**Agency Name (Acronym) DHS**

**2019 - 2021 Biennium**

**Detail of Reductions to 2019-21 Current Service Level Budget**

| 1                                               | 2            | 3                              | 4                                   | 5                                                                                                                            | 6            | 7           | 8     | 9           | 10           | 11              | 12              | 13       | 14                                    | 15                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 16                                                                                                                                                                                                                    |
|-------------------------------------------------|--------------|--------------------------------|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------|--------------|-------------|-------|-------------|--------------|-----------------|-----------------|----------|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Priority<br>(ranked most to<br>least preferred) | Agency       | SCR or<br>Activity<br>Initials | Program Unit/Activity Description   | GF                                                                                                                           | LF           | OF          | NL-OF | FF          | NL-FF        | TOTAL FUNDS     | Pos.            | FTE      | Used in<br>Gov.<br>Budget<br>Yes / No | Impact of Reduction on Services and Outcomes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                       |
| Dept                                            | Prgm/<br>Div |                                |                                     |                                                                                                                              |              |             |       |             |              |                 |                 |          |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                       |
| 1                                               | DHS          | All                            | Additional Vacancy Savings          | (15,141,999)                                                                                                                 |              | (2,566,701) |       |             |              | \$ (17,708,700) | 0               | 0.00     | Y                                     | Additional 5% vacancy savings except for CW which is 2.5%. This number will be adjusted in spring reshoot due to excess being taken in Central                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                       |
| 2                                               | DHS          | All                            | Remove pkg 31 inflation for S&S     | (4,822,105)                                                                                                                  |              | (489,015)   |       | (5,251,840) |              | \$ (10,562,960) | 0               | 0.00     | Y                                     | Std inflation in S& S removed. This number will be adjusted down in spring reshoot due to excess being taken in Central                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                       |
| 3                                               | DHS          | All                            | Reduce Charges for Svc/Vehicles     | (5,739,851)                                                                                                                  |              | (147,695)   |       | (5,044,012) |              | \$ (10,931,558) | 0               | 0.00     | Y                                     | While DAS may reduce the agency budget for services that DAS provides, if the agency was not budgeted for those types of expenditures originally or if they were services not used (for example DAS Printing), then reductions may not come to fruition. Or in DHS's case, a reduction in fleet budget does not mean agency will provide less transportation to clients, they will just be required to provide alternate fleet options (Enterprise rentals or reimbursement for personal vehicle use for required state travel). |                                                                                                                                                                                                                       |
| 4                                               | DHS          | All                            | Reduce AG by 5.95%                  | (1,399,616)                                                                                                                  |              | (69,146)    |       | (2,080,936) |              | \$ (3,549,698)  | 0               | 0.00     | Y                                     | This reduction will limit the agency's ability to seek AG council.                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                       |
| 5                                               | DHS          | Shared/SAEC                    | Implement fees for BCU              | (1,676,112)                                                                                                                  |              | 1,000,000   |       |             |              | \$ (676,112)    | 0               | 0.00     | Y                                     | Assumes collection of \$1.5M of fees and reduction of \$500K in S&S                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                       |
| 6                                               | DHS          | Central                        | Reduce S&S by an additional \$1M GF | (1,000,000)                                                                                                                  |              |             |       |             |              | \$ (1,000,000)  | 0               | 0.00     | Y                                     | This will reduce an already limited S&S budget mainly in OBIS, Director's Office and ORRAI.                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                       |
| 7                                               | 48           | DHS                            | CW Delivery                         | Delay hiring of staff earned in Package 40 by 12 months                                                                      | (14,050,694) |             |       | (3,170,110) |              | \$ (17,220,804) | 0               | (112.00) | Y                                     | Delay the hiring of 224 CW Delivery staff until July 2020. This could negatively impact the children and families we serve.                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                       |
| 8                                               | 1            | DHS                            | APD                                 | Reduce the complex medical add-on for nursing facilities by 50% (Assumes that rates are paid at the current statutory level) | (11,371,067) | 0           |       | 0           | (18,450,763) | 0               | \$ (29,821,830) | 0        | 0.00                                  | N                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | This reduction would eliminate half of the 40% premium paid to nursing facilities that serve individuals with certain complex medical conditions. Taking this reduction will require a statutory change to implement. |
| 9                                               | 2            | DHS                            | APD Delivery                        | Eliminate Mental Health Funding                                                                                              | (3,045,524)  | 0           | 0     | 0           | 0            | \$ (3,045,524)  | 0               | 0.00     | N                                     | This would eliminate the funding for Area Agencies on Aging and Centers for Independent Living to provide evidence-based mental health services to Oregonians.                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                       |
| 10                                              | 3            | DHS                            | APD                                 | Eliminate Evidence Based Health promotion                                                                                    | (1,296,250)  | 0           | 0     | 0           | 0            | \$ (1,296,250)  | 0               | 0.00     | N                                     | This would eliminate funding for Area Agencies on Aging to provide evidence based health promotion programs.                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                       |
| 11                                              | 4            | DHS                            | APD                                 | Eliminate OPI for people with disabilities.                                                                                  | (6,000,000)  | 0           | 0     | 0           | 0            | \$ (6,000,000)  | 0               | 0.00     | N                                     | Approximately 300 individuals per month will lose access to the OPI people with disabilities program if funding is eliminated.                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                       |
| 12                                              | 5            | DHS                            | APD                                 | Eliminate Sequestration to AAA's                                                                                             | (2,235,831)  | 0           | 0     | 0           | 0            | \$ (2,235,831)  | 0               | 0.00     | N                                     | This would eliminate the sequestration funding given to AAAs to offset the effects of sequestration on Older Americans Act programs.                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                       |

Detail of Reductions to 2019-21 Current Service Level Budget

| 1                                               | 2            | 3                              | 4                                 | 5                                                                          | 6           | 7  | 8     | 9  | 10           | 11          | 12              | 13  | 14                                    | 15                                           | 16                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|-------------------------------------------------|--------------|--------------------------------|-----------------------------------|----------------------------------------------------------------------------|-------------|----|-------|----|--------------|-------------|-----------------|-----|---------------------------------------|----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Priority<br>(ranked most to<br>least preferred) | Agency       | SCR or<br>Activity<br>Initials | Program Unit/Activity Description | GF                                                                         | LF          | OF | NL-OF | FF | NL-FF        | TOTAL FUNDS | Pos.            | FTE | Used in<br>Gov.<br>Budget<br>Yes / No | Impact of Reduction on Services and Outcomes |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Dept                                            | Prgm/<br>Div |                                |                                   |                                                                            |             |    |       |    |              |             |                 |     |                                       |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 13                                              | 1            | DHS                            | SS                                | TANF - Time Limit 60 Months -Full Family Sanction (No Hardship Exemptions) | (2,643,344) | 0  | 0     | 0  | (34,819,691) | 0           | \$ (37,463,035) | 0   | 0.00                                  | N                                            | This action establishes a 60 month time limit for TANF receipt for the entire family allowing no exemptions. The current Oregon time limit is 60 months and state statute allows for only the adults needs to be removed from TANF once the 60 month limitation has been reached and the family has no hardship exemption. Oregon's policy provides for the children in the home to continue to receive TANF. For families who have reached the new time-limit, the entire case would close. Some families may see an increase in SNAP benefits as cash benefits end. Ending TANF cash benefits for the entire family may result in family instability and homelessness. Families would have to rely on other community based safety net programs which have already experienced increased demand. During the biennium an average of 4,202 families per month are expected to be impacted. Families will also be impacted if they come from another state and the accrued time (alone or in combination with Oregon accrued time) equals to or exceeds 60 months. This action requires an amendment to ORS 412.079. * (This includes the reduction of 50% and 100% SSI Children, as they are included in the timelimit reductions already, and we didn't want to double count them) This reduction will reduce the amount of state expenditures that count toward its MOE obligations. |
| 14                                              | 2            | DHS                            | SS                                | Admin Portion for TANF Time Limits 60 Months (18 month reduction)          | (4,837,273) | 0  | 0     | 0  | (6,094,416)  | 0           | \$ (10,931,689) | 0   | (66.00)                               | N                                            | If we reduced the Time Limit to 60 Months, we would be losing 4,202 Cases.<br>Calculation assumptions: Reduce TANF caseload by 3,952 cases from ongoing and case maintenance categories. Assumed 26% of clients are JOBS MANDATORY and do equal reductions to coaching and home visits category as well with approx. 2.64 clients per case. PHASE OUT 18 Mos, positions phase out in 2019-21. This reduction will reduce the amount of state expenditures that count toward its MOE obligations.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 15                                              | 3            | DHS                            | SS                                | NNCR Families: Counting their income towards eligibility                   | (754,297)   | 0  | 0     | 0  | (6,788,672)  | 0           | \$ (7,542,969)  | 0   | 0.00                                  | N                                            | By counting the Non-Needy Caretaker Relative Income, this will affect 95% of current NNCR cases, in that they would be over income, and the case would close. The remaining 5% would result in a lower payment amount, as the income they count would be counted dollar for dollar, and reduce their TANF payment by that amount, which also results in a savings. This reduction will reduce the amount of state expenditures that count toward its MOE obligations.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

Detail of Reductions to 2019-21 Current Service Level Budget

| 1                                               | 2            | 3                              | 4                                 | 5                                                                | 6           | 7  | 8         | 9  | 10           | 11          | 12              | 13  | 14                                    | 15                                           | 16                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|-------------------------------------------------|--------------|--------------------------------|-----------------------------------|------------------------------------------------------------------|-------------|----|-----------|----|--------------|-------------|-----------------|-----|---------------------------------------|----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Priority<br>(ranked most to<br>least preferred) | Agency       | SCR or<br>Activity<br>Initials | Program Unit/Activity Description | GF                                                               | LF          | OF | NL-OF     | FF | NL-FF        | TOTAL FUNDS | Pos.            | FTE | Used in<br>Gov.<br>Budget<br>Yes / No | Impact of Reduction on Services and Outcomes |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Dept                                            | Prgm/<br>Div |                                |                                   |                                                                  |             |    |           |    |              |             |                 |     |                                       |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 16                                              | 4            | DHS                            | SS                                | Adult Count 50% of SSI Income for TANF Eligibility (Adults Only) | (1,654,341) | 0  | 0         | 0  | (14,889,065) | 0           | \$ (16,543,406) | 0   | 0.00                                  | N                                            | This action establishes counting 50% of the SSI Adult's SSI Payment as income towards the TANF grant, which could make them ineligible due to the TANF income limit. 50% of the standard payment for SSI recipients is \$367 which is more than the TANF payment standard for most SSI adult situations with two or fewer children. There could be a small percentage (5%) or so that would be eligible due to special circumstances. Estimated cases closed due to being over the income limit would be 2,151, and approximately 131 cases would be reduced to a lower TANF grant amount. This reduction will reduce the amount of state expenditures that count toward its MOE obligations.                                                                                                                                                                                                                                                                                                                                      |
| 17                                              | 1            | DHS                            | VR                                | Reduce Client Service by 5%                                      | (1,781,490) | 0  | (121,840) | 0  | (4,150,743)  | 0           | \$ (6,054,073)  | 0   | 0.00                                  | N                                            | The proposed reduction would result in a 5% decrease in case services forcing the creation of a waitlist. 2,063 individuals would not get services including youth served under third-party agreements with local school districts. This would jeopardize the match dollars that these agreements provide thus further reducing the program budget. Small specialized vendors who rely on the program for revenue would experience a sharp drop in income. Additionally this will impact the ability of the program to meet the required Maintenance of Effort resulting in a reduction in federal funds available, and resulting in the program reinstating the Order of Selection. OVRs with out an investment above the Current Service level is at risk of reinstating the Order of Selection, and is at risk for failure to meet the level of services set forth in Executive Order 15-04 and in the settlement agreement for Lane V Brown regarding employment for persons with Intellectual and Developmental Disabilities. |
| 18                                              | 1            | DHS                            | I-DD                              | Enhanced Medicaid Match for eXPRS system work                    | (3,000,000) | 0  | 0         | 0  | 3,000,000    | 0           | \$ -            | 0   | 0.00                                  | Y                                            | Starting July 1, 2020; enhanced match for work and staff costs associated with eXPRS system; contingent on CMS approval.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 19                                              | 2            | DHS                            | I-DD                              | One time use of Fairview Housing Trust Fund of \$6.0 million.    | (6,000,000) | 0  | 0         | 0  | 0            | 0           | \$ (6,000,000)  | 0   | 0.00                                  | Y                                            | Effective 7/1/19 significantly reduces options to help families and individuals with I/DD remove housing barriers by funding things such as ramps, accessible bathing options, and other housing modifications. Requires a statute change. Balance of account will be about \$100k after this action.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 20                                              | 3            | DHS                            | I-DD                              | Eliminate Elliott homes at SACU, staff and home/client expenses  | (1,810,569) | 0  | 0         | 0  | (3,934,933)  | 0           | \$ (5,745,502)  | 0   | (24.00)                               | Y                                            | By 7/1/2020 funding for thirty (30) positions will be removed and essentially abolished as the program will close all three Elliott homes, this equals 24.00 FTE in 19-21. All positions will be fully abolished for the 21-23 biennium. If approved it would take one year to fully close home; effective phase out date starting with Eliot 2 to be completed by 1/1/20 and then Eliot 1 on 7/1/20.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

Detail of Reductions to 2019-21 Current Service Level Budget

| 1                                               | 2            | 3                              | 4                                 | 5                                                                          | 6           | 7  | 8     | 9  | 10          | 11          | 12              | 13  | 14                                    | 15                                           | 16                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|-------------------------------------------------|--------------|--------------------------------|-----------------------------------|----------------------------------------------------------------------------|-------------|----|-------|----|-------------|-------------|-----------------|-----|---------------------------------------|----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Priority<br>(ranked most to<br>least preferred) | Agency       | SCR or<br>Activity<br>Initials | Program Unit/Activity Description | GF                                                                         | LF          | OF | NL-OF | FF | NL-FF       | TOTAL FUNDS | Pos.            | FTE | Used in<br>Gov.<br>Budget<br>Yes / No | Impact of Reduction on Services and Outcomes |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Dept                                            | Prgm/<br>Div |                                |                                   |                                                                            |             |    |       |    |             |             |                 |     |                                       |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 21                                              | 4            | DHS                            | I-DD                              | Reduce PSW Wages by reducing OT                                            | (1,912,251) | 0  | 0     | 0  | (3,951,751) | 0           | \$ (5,864,002)  | 0   | 0.00                                  | N                                            | Effective 7/1/19 ongoing throughout biennium. This reduction reduces bargained PSW hours by not allowing PSWs to work overtime or limit the amount of overtime worked. (Implemented int 17-19). Accomplished by continued management of overtime usage.                                                                                                                                                                                                                                                                                                                                                  |
| 22                                              | 5            | DHS                            | I-DD                              | Reduce the Family to Family Network Program                                | (583,950)   | 0  | 0     | 0  | 0           | 0           | \$ (583,950)    | 0   | 0.00                                  | N                                            | Effective 10/1/2019 Reduce funding to Family to Family Networks by 50%. This program began in 2012 after 2011 made significant reductions in the Family Support Program. The funding (\$1.3M) supports up to eight networks. The work already accomplished by these groups includes family training, identification of local resources, and general support from one family to another. The networks leverage parent time and local resources in an effort to provide support at no cost to DHS/DD.                                                                                                      |
| 23                                              | 6            | DHS                            | I-DD                              | Remove inflation increases from Rent Subsidy.                              | (57,000)    | 0  | 0     | 0  | 0           | 0           | \$ (57,000)     | 0   | 0.00                                  | N                                            | Effective 7/1/2019 this program provides small rent subsidies for individuals living in residential settings. This is a long standing program, ODDS is not adding new people to it at this time.                                                                                                                                                                                                                                                                                                                                                                                                         |
| 24                                              | 5            | DHS                            | SS                                | Adult Count 100% of SSI Income for TANF Eligibility                        | (224,990)   | 0  | 0     | 0  | (2,024,913) | 0           | \$ (2,249,903)  | 0   | 0.00                                  | N                                            | This action establishes counting 100% of the SSI Adult's Standard Payment as income towards the TANF grant, which would make them ineligible due to the income limit. The standard payment for SSI recipients is \$735, which is more than most TANF grants. There would be a small percentage (5%) or so that would be eligible due to special circumstances. Cases closed due to over-income limit would be approximately 2,151 and about 113 cased would be reduced to the lower payment standard. This reduction will reduce the amount of state expenditures that count toward its MOE obligations. |
| 25                                              | 6            | DHS                            | SS                                | Count 50% of children's SSI income for eligibility and benefit calculation | (1,000,519) | 0  | 0     | 0  | (9,004,669) | 0           | \$ (10,005,188) | 0   | 0.00                                  | N                                            | This action establishes counting 50% of the SSI Child Standard Payment as income towards the TANF grant, which would make them ineligible due to the income limit. The standard payment for SSI recipients is \$735, which is more than most TANF grants. There would be a small percentage (5%) or so that would be eligible due to special circumstances. This reduction will reduce the amount of state expenditures that count toward its MOE obligations.                                                                                                                                           |

**Agency Name (Acronym)** DHS

2019 - 2021 Biennium

**Detail of Reductions to 2019-21 Current Service Level Budget**

| 1                                               | 2            | 3                              | 4                                 | 5                                                                           | 6           | 7  | 8     | 9  | 10          | 11          | 12             | 13  | 14                                    | 15                                           | 16                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|-------------------------------------------------|--------------|--------------------------------|-----------------------------------|-----------------------------------------------------------------------------|-------------|----|-------|----|-------------|-------------|----------------|-----|---------------------------------------|----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Priority<br>(ranked most to<br>least preferred) | Agency       | SCR or<br>Activity<br>Initials | Program Unit/Activity Description | GF                                                                          | LF          | OF | NL-OF | FF | NL-FF       | TOTAL FUNDS | Pos.           | FTE | Used in<br>Gov.<br>Budget<br>Yes / No | Impact of Reduction on Services and Outcomes |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Dept                                            | Prgm/<br>Div |                                |                                   |                                                                             |             |    |       |    |             |             |                |     |                                       |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 26                                              | 7            | DHS                            | SS                                | Count 100% of children's SSI income for eligibility and benefit calculation | (136,071)   | 0  | 0     | 0  | (1,224,635) | 0           | \$ (1,360,706) | 0   | 0.00                                  | N                                            | This action establishes counting 100% of the SSI Child Standard Payment as income towards the TANF grant, which would make them ineligible due to the income limit. The standard payment for SSI recipients is \$735, which is more than most TANF grants. There would be a small percentage (5%) or so that would be eligible due to special circumstances. This reduction will reduce the amount of state expenditures that count toward its MOE obligations.                                                                                                                                                                                                                                                                                                                                                                                                              |
| 27                                              | 1            | DHS                            | CW Well Bein                      | Enhanced Foster Care - \$2.3 million GF reduction                           | (2,292,741) | 0  | 0     | 0  | 0           | 0           | \$ (2,292,741) | 0   | 0.00                                  | Y                                            | Reduce this budget by \$2.3 million, this was originally a \$3.3 million investment meant as a one time pass-through for the applicable child savings from the 15-17 biennium. However, just over 1 million was needed to fund the first year of applicable child savings and that amount will be phased out in 21-31.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 28                                              | 2            | DHS                            | CW Child Safe                     | Sexual Assault Victims Fund 15%                                             | (12,342)    | 0  | 0     | 0  | 0           | 0           | \$ (12,342)    | 0   | 0.00                                  | N                                            | Sexual Assault Victims Services is funding that is specifically designed to adult sexual assault survivors with shelter and support services. These services are provided to the community at large, not just Child Welfare involved families. In 2016, Oregon domestic and sexual violence programs answered 139,580 calls for help, a 3.1 percent increase over 2015. This included calls about domestic violence, sexual assault, stalking and other issues with 1,720 adult sexual assault survivors receiving services. An elimination of these services would leave many adult victims of sexual assault unable to find safety and support.                                                                                                                                                                                                                            |
| 29                                              | 3            | DHS                            | CW Child Safe                     | Domestic Violence Services 15%                                              | (70,062)    | 0  | 0     | 0  | 0           | 0           | \$ (70,062)    | 0   | 0.00                                  | N                                            | Domestic Violence Services is funding that is specifically designed to assist victims of domestic violence and their children in accessing safe shelter, community based services such as hospital accompaniment and support groups, and in an effort to end violence before it begins, programs provide education and awareness events. In 2016, Oregon domestic and sexual violence programs answered 139,580 calls for help, a 3.1 percent increase over 2015. This included calls about domestic violence, sexual assault, stalking and other issues. These services are provided to the community at large, not just Child Welfare involved families. In 2016 there were 9,019 requests for shelter unmet with no reduction. An elimination of these services would leave many adult victims of domestic violence and their children unable to find safety and support. |

| Agency Name (Acronym) DHS                                    |              |                                |                                   |                                                                                                                                                                                         |             |    |             |    |             |             |                 |     |                                       |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|--------------------------------------------------------------|--------------|--------------------------------|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|----|-------------|----|-------------|-------------|-----------------|-----|---------------------------------------|----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2019 - 2021 Biennium                                         |              |                                |                                   |                                                                                                                                                                                         |             |    |             |    |             |             |                 |     |                                       |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Detail of Reductions to 2019-21 Current Service Level Budget |              |                                |                                   |                                                                                                                                                                                         |             |    |             |    |             |             |                 |     |                                       |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 1                                                            | 2            | 3                              | 4                                 | 5                                                                                                                                                                                       | 6           | 7  | 8           | 9  | 10          | 11          | 12              | 13  | 14                                    | 15                                           | 16                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Priority<br>(ranked most to<br>least preferred)              | Agency       | SCR or<br>Activity<br>Initials | Program Unit/Activity Description | GF                                                                                                                                                                                      | LF          | OF | NL-OF       | FF | NL-FF       | TOTAL FUNDS | Pos.            | FTE | Used in<br>Gov.<br>Budget<br>Yes / No | Impact of Reduction on Services and Outcomes |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Dept                                                         | Prgm/<br>Div |                                |                                   |                                                                                                                                                                                         |             |    |             |    |             |             |                 |     |                                       |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 30                                                           | 4            | DHS                            | CW Child Safe                     | Recovering Family Mutual Homes – 15% reduction                                                                                                                                          | (47,064)    | 0  | (24)        | 0  | 0           | 0           | \$ (47,088)     | 0   | 0.00                                  | N                                            | A cut of 15% is larger than appears as these budgets have a Federal match. These services currently provide payment directly to housing for child welfare parents, with their children, coming out of residential A&D treatment settings in three counties. Any cut in these services leads directly to the elimination of housing for individual parents with small children. This reduction will create immediate instability for families whose parent has recently completed A&D treatment. Cutting these services will result in increased barrier to children remaining with their parents which means increases in foster care. Additionally, it will increase length of stay in foster care. |
| 31                                                           | 6            | DHS                            | APD Delivery                      | Eliminate funding for Options Counseling Services.                                                                                                                                      | (3,339,852) | 0  | 0           | 0  | (406,477)   | 0           | \$ (3,746,329)  | 0   | 0.00                                  | N                                            | This reduction would eliminate funding for the Area Agencies on Aging and Centers for Independent Living to provide options counseling services.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 32                                                           | 7            | DHS                            | APD Delivery                      | Eliminate Oregon Care Partners                                                                                                                                                          | (4,511,000) | 0  | 0           | 0  | (2,429,000) | 0           | \$ (6,940,000)  | 0   | 0.00                                  | N                                            | This would eliminate the program of free training to direct care givers in Oregon.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 33                                                           | 8            | DHS                            | APD                               | Remove General Assistance (HB4042).                                                                                                                                                     | (1,540,120) | 0  | (1,795,880) | 0  | 0           | 0           | \$ (3,336,000)  | 0   | 0.00                                  | N                                            | House Bill 4042 funded the General Assistance Project, beginning July 1, 2016. It serves individuals enrolled in the medical assistance program, who have disabilities that meet Presumptive Medicaid disability criteria, and who are experiencing homelessness. The program provides clients up to \$545 per month for housing, up to \$90 per month for utilities, and \$60 per month for personal incidental funds (PIF). Pursuit of Social Security benefits is a condition of eligibility. Housing payments, utility payments, and PIF expenditures are recovered from clients' Supplemental Security Income (SSI) lump sum payments when and if benefits are awarded.                         |
| 34                                                           | 9            | DHS                            | APD Delivery                      | Remove General Assistance (HB4042).                                                                                                                                                     | (268,602)   | 0  | 0           | 0  | 0           | 0           | \$ (268,602)    | (2) | (2.00)                                | N                                            | House Bill 4042 funded the General Assistance Project, beginning July 1, 2016. It serves individuals enrolled in the medical assistance program, who have disabilities that meet Presumptive Medicaid disability criteria, and who are experiencing homelessness. These positions were awarded to help support this program                                                                                                                                                                                                                                                                                                                                                                          |
| 35                                                           | 10           | DHS                            | APD                               | Eliminates the complex medical add-on for nursing facilities from 20% above the basic rate, to the same as the basic rate. (Assumes that rates are paid at the current statutory level) | (5,685,534) | 0  | 0           | 0  | (9,225,382) | 0           | \$ (14,910,916) | 0   | 0.00                                  | N                                            | This reduction would eliminate the 40% premium paid to nursing facilities that serve individuals with certain complex medical conditions. Taking this reduction will require a statutory change to implement.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

Detail of Reductions to 2019-21 Current Service Level Budget

| 1                                               | 2            | 3                              | 4                                 | 5                                                                                                             | 6           | 7  | 8         | 9  | 10           | 11          | 12              | 13  | 14                                    | 15                                           | 16                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|-------------------------------------------------|--------------|--------------------------------|-----------------------------------|---------------------------------------------------------------------------------------------------------------|-------------|----|-----------|----|--------------|-------------|-----------------|-----|---------------------------------------|----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Priority<br>(ranked most to<br>least preferred) | Agency       | SCR or<br>Activity<br>Initials | Program Unit/Activity Description | GF                                                                                                            | LF          | OF | NL-OF     | FF | NL-FF        | TOTAL FUNDS | Pos.            | FTE | Used in<br>Gov.<br>Budget<br>Yes / No | Impact of Reduction on Services and Outcomes |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Dept                                            | Prgm/<br>Div |                                |                                   |                                                                                                               |             |    |           |    |              |             |                 |     |                                       |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 36                                              | 8            | DHS                            | SS                                | TANF - Time Limit 48 Months - Removing Adult Only                                                             | (62,638)    | 0  | 0         | 0  | (563,745)    | 0           | \$ (626,383)    | 0   | 0.00                                  | N                                            | This action would remove the Adult only on the case which would put the child in a TANF no-adult pay standard table, which would lower their grant, the caseload wouldn't be affected. This reduction will reduce the amount of state expenditures that count toward its MOE obligations.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 37                                              | 9            | DHS                            | SS                                | TANF - Time Limit 48 Months -Full Family Sanction (No Hardship Exemptions) This is additional of the 60 month | (1,654,341) | 0  | 0         | 0  | (14,889,065) | 0           | \$ (16,543,406) | 0   | 0.00                                  | N                                            | This action establishes a 60 month time limit for TANF receipt for the entire family allowing no exemptions. The current Oregon time limit is 48 months and state statute allows for only the adults needs to be removed from TANF once the 48 month limitation has been reached and the family has no hardship exemption. Oregon's policy provides for the children in the home to continue to receive TANF. For families who have reached the new time-limit, the entire case would close. Some families may see an increase in SNAP benefits as cash benefits end. Ending TANF cash benefits for the entire family may result in family instability and homelessness. Families would have to rely on other community based safety net programs which have already experienced increased demand. During the biennium an average of 4,809 families per month are expected to be impacted. Families will also be impacted if they come from another state and the accrued time (alone or in combination with Oregon accrued time) equals to or exceeds 48 months. This action requires an amendment to ORS 412.079. This reduction will reduce the amount of state expenditures that count toward its MOE obligations. |
| 38                                              | 10           | DHS                            | SS                                | Admin Portion for TANF Time Limits 48 Months (18 month reduction)                                             | (1,197,390) | 0  | 0         | 0  | (1,508,583)  | 0           | \$ (2,705,973)  | 0   | (15.75)                               | N                                            | If we reduced the Time Limit to 48 Months, we would be losing 1,624 Cases.<br>Calculation assumptions: Reduce TANF caseload by 3,952 cases from ongoing and case maintenance categories. Assumed 26% of clients are JOBS MANDATORY and do equal reductions to coaching and home visits category as well with approx. 2.64 clients per case. PHASE OUT 18 Mos, positions phase out in 2019-21. This reduction will reduce the amount of state expenditures that count toward its MOE obligations.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 39                                              | 7            | DHS                            | I-DD                              | Reduce Community Housing contract by 10% (CIP homes maintenance)                                              | (320,083)   | 0  | (320,083) | 0  | 0            | 0           | \$ (640,166)    | 0   | 0.00                                  | N                                            | Effective 7/1/2019, this program provides funding for maintenance and repairs of CIP homes. Bonds on 5 homes are ending in the next biennium.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

Detail of Reductions to 2019-21 Current Service Level Budget

| 1                                               | 2            | 3                              | 4                                 | 5                                                                                             | 6           | 7  | 8     | 9  | 10          | 11          | 12             | 13  | 14                                    | 15                                           | 16                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|-------------------------------------------------|--------------|--------------------------------|-----------------------------------|-----------------------------------------------------------------------------------------------|-------------|----|-------|----|-------------|-------------|----------------|-----|---------------------------------------|----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Priority<br>(ranked most to<br>least preferred) | Agency       | SCR or<br>Activity<br>Initials | Program Unit/Activity Description | GF                                                                                            | LF          | OF | NL-OF | FF | NL-FF       | TOTAL FUNDS | Pos.           | FTE | Used in<br>Gov.<br>Budget<br>Yes / No | Impact of Reduction on Services and Outcomes |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Dept                                            | Prgm/<br>Div |                                |                                   |                                                                                               |             |    |       |    |             |             |                |     |                                       |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 40                                              | 8            | DHS                            | I-DD                              | Eliminate the Family Support Program                                                          | (1,080,075) | 0  | 0     | 0  | 0           | 0           | \$ (1,080,075) | 0   | 0.00                                  | N                                            | Effective 7/1/2019 This program provides a small amount of support that goes a long way to helping family with care of child with developmental disability. Approximately 1,000 children and their families will lose service as a result of this program elimination. This program keeps children from entering formal Medicaid K-plan services.                                                                                                                                                                  |
| 41                                              | 9            | DHS                            | I-DD                              | Eliminate the Family to Family Network Program                                                | (583,950)   | 0  | 0     | 0  | 0           | 0           | \$ (583,950)   | 0   | 0.00                                  | N                                            | Effective 10/1/19 reduce another 50%, which would eliminate Family to Family Networks. This program began in 2012 after 2011 made significant reductions in the Family Support Program. The funding (\$1.3M) supports up to eight networks. The work already accomplished by these groups includes family training, identification of local resources, and general support from one family to another. The networks leverage parent time and local resources in an effort to provide support at no cost to DHS/DD. |
| 42                                              | 10           | DHS                            | I-DD                              | Eliminate ancillary services from Waivers (excluding case management and employment services) | (432,077)   | 0  | 0     | 0  | (892,907)   | 0           | \$ (1,324,984) | 0   | 0.00                                  | N                                            | Effective Jan 1, 2020; eliminate all ancillary services from all ODDS Waivers including Environmental Safety Modifications, Family Training - Conferences and Workshops, Specialized Medical Supplies, Vehicle Modifications. Elimination of these services may have potential ADA/Olmstead legal ramifications                                                                                                                                                                                                    |
| 43                                              | 11           | DHS                            | I-DD                              | Reduce transportation benefit limit from \$500 to \$300 / month                               | (397,723)   | 0  | 0     | 0  | (821,911)   | 0           | \$ (1,219,634) | 0   | 0.00                                  | N                                            | 7/1/2019, Reduction of monthly benefit limit for non-medical transportation services from \$500 per month to \$300 per month. Elimination of these services may have potential ADA/Olmstead legal ramifications                                                                                                                                                                                                                                                                                                    |
| 44                                              | 12           | DHS                            | I-DD                              | Reduce PSW overtime from 50 hours to 45 hours                                                 | (1,194,562) | 0  | 0     | 0  | (2,468,614) | 0           | \$ (3,663,176) | 0   | 0.00                                  | N                                            | Start January 1, 2020; reduce overtime allowance from 50 total hours per week to 45 total hours per week. This reduction will need to go through collective bargaining process.                                                                                                                                                                                                                                                                                                                                    |
| 45                                              | 13           | DHS                            | I-DD                              | T&TA Employment Contracts                                                                     | (850,000)   | 0  | 0     | 0  | (850,000)   | 0           | \$ (1,700,000) | 0   | 0.00                                  | N                                            | These contracts support employment first initiative and Lane settlement agreement and ending them will have a negative impact on those efforts.                                                                                                                                                                                                                                                                                                                                                                    |
| 46                                              | 14           | DHS                            | I-DD                              | Lower than anticipated usage of Job Coaching hours                                            | (2,000,000) | 0  | 0     | 0  | (4,000,000) | 0           | \$ (6,000,000) | 0   | 0.00                                  | Y                                            | The amount of hours used in the Job Coaching service have been less than anticipated.                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 47                                              | 15           | DHS                            | I-DD                              | Eliminate two homes at SACU in Eugene area, staff and home/client expenses                    | (1,772,842) | 0  | 0     | 0  | (3,873,062) | 0           | \$ (5,645,904) | 0   | (32.50)                               | N                                            | By 7/1/2020 funding for fifty-two (52) positions will be removed and essentially abolished as the program will close two of the three homes in Eugene, this equals 32.50 FTE in 19-21. All positions will be fully abolished for the 21-23 biennium. If approved it would take one year to fully close home; effective phase out date starting with Forsythia to be completed by 1/1/20 and then River on 7/1/20.                                                                                                  |

Detail of Reductions to 2019-21 Current Service Level Budget

| 1                                               | 2            | 3                              | 4                                 | 5                                                                    | 6           | 7  | 8        | 9  | 10           | 11          | 12              | 13  | 14                                    | 15                                           | 16                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|-------------------------------------------------|--------------|--------------------------------|-----------------------------------|----------------------------------------------------------------------|-------------|----|----------|----|--------------|-------------|-----------------|-----|---------------------------------------|----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Priority<br>(ranked most to<br>least preferred) | Agency       | SCR or<br>Activity<br>Initials | Program Unit/Activity Description | GF                                                                   | LF          | OF | NL-OF    | FF | NL-FF        | TOTAL FUNDS | Pos.            | FTE | Used in<br>Gov.<br>Budget<br>Yes / No | Impact of Reduction on Services and Outcomes |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Dept                                            | Prgm/<br>Div |                                |                                   |                                                                      |             |    |          |    |              |             |                 |     |                                       |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 48                                              | 16           | DHS                            | I-DD                              | Eliminate ability to disregard parental income (CAP Children Waiver) | (686,886)   | 0  | 0        | 0  | (1,419,480)  | 0           | \$ (2,106,366)  | 0   | 0.00                                  | N                                            | Effective 1/1/20 CAP Waiver; Waitlist any child not qualifying due to parental income for children with IDD under age 18 who live with family. Waitlist those reaching the cap that qualify. (APD) Contingent on Integrated Eligibility (code freeze on MMIS for IE implementation). Due to this reduction, kids already in services will remain in services, only children entering services will be impacted. This reduction will require CMS approval and may have ADA/Olmstead legal implications. These estimates may be high. 1,010 kids are estimated to go on a waiting list during 19-21 biennium.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 49                                              | 17           | DHS                            | I-DD                              | Eliminate ability to disregard parental income                       | (8,060,264) | 0  | 0        | 0  | (16,723,062) | 0           | \$ (24,783,326) | 3   | 1.50                                  | N                                            | Effective 1/1/2020 Eliminate the ability to disregard parental income for children with IDD under age 18 who live with family. This could impact numbers above. Pricing includes the cost of 3 OPA3s for a 12 month period. (APD) Contingent on Integrated Eligibility (code freeze on MMIS for IE implementation). Under this reduction, children that require parental income disregard to meet Medicaid financial eligibility requirements will lose Medicaid eligibility and Medicaid funded services. This reduction will require CMS approval and may have ADA/Olmstead legal implications. These estimates may be high. 758 children are estimated to lose eligibility due to this change during 19-21 biennium.                                                                                                                                                                                                                                                                                                                                                                                 |
| 50                                              | 2            | DHS                            | VR                                | Reduce VR Personal Service Expense by 2.5%                           | (890,745)   | 0  | (60,920) | 0  | (2,073,272)  | 0           | \$ (3,024,937)  | 0   | 0.00                                  | N                                            | The proposed reduction would result in a 2.5% decrease in personal service expense, through lay offs reducing the VR workforce by 8.5% and forcing the creation of a waitlist. 3,059 individuals would not get services including youth served under third-party agreements with local school districts. This would jeopardize the match dollars that these agreements provide thus further reducing the program budget. Small specialized vendors who rely on the program for revenue would experience a sharp drop in income. Additionally this will impact the ability of the program to meet the required Maintenance of Effort resulting in a reduction in federal funds available, and resulting in the program reinstating the Order of Selection. OVRs with out an investment above the Current Service level is at risk of reinstating the Order of Selection, and is at risk for failure to meet the level of services set forth in Executive Order 15-04 and in the settlement agreement for Lane V Brown regarding employment for persons with Intellectual and Developmental Disabilities. |
| 51                                              | 11           | DHS                            | APD                               | Eliminate Adult Day Services                                         | (817,632)   | 0  | (11,250) | 0  | (1,727,118)  | 0           | \$ (2,556,000)  | 0   | 0.00                                  | N                                            | This reduction would eliminate Medicaid funding for Adult Day Services in Oregon.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

| Agency Name (Acronym) DHS                                    |              |                                |                                   |                                                                                                                                   |              |    |       |    |              |                 |      |      |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |    |
|--------------------------------------------------------------|--------------|--------------------------------|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|--------------|----|-------|----|--------------|-----------------|------|------|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|
| 2019 - 2021 Biennium                                         |              |                                |                                   |                                                                                                                                   |              |    |       |    |              |                 |      |      |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |    |
| Detail of Reductions to 2019-21 Current Service Level Budget |              |                                |                                   |                                                                                                                                   |              |    |       |    |              |                 |      |      |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |    |
| 1                                                            | 2            | 3                              | 4                                 | 5                                                                                                                                 | 6            | 7  | 8     | 9  | 10           | 11              | 12   | 13   | 14                                    | 15                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 16 |
| Priority<br>(ranked most to<br>least preferred)              | Agency       | SCR or<br>Activity<br>Initials | Program Unit/Activity Description | GF                                                                                                                                | LF           | OF | NL-OF | FF | NL-FF        | TOTAL FUNDS     | Pos. | FTE  | Used in<br>Gov.<br>Budget<br>Yes / No | Impact of Reduction on Services and Outcomes                                                                                                                                                                                                                                                                                                                                                                                                                                        |    |
| Dept                                                         | Prgm/<br>Div |                                |                                   |                                                                                                                                   |              |    |       |    |              |                 |      |      |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |    |
| 52                                                           | 12           | DHS                            | APD                               | Reduce OPI by \$10M.                                                                                                              | (10,000,000) | 0  | 0     | 0  | 0            | \$ (10,000,000) | 0    | 0.00 | N                                     | We estimate that approximately 1,000 of the over 2,100 individuals currently being served per month by the traditional OPI program will no longer have access to these services if OPI is reduced by this amount.                                                                                                                                                                                                                                                                   |    |
| 53                                                           | 13           | DHS                            | APD                               | Eliminate Services for Individuals with SPL's of 13 or higher                                                                     | (10,510,446) | 0  | 0     | 0  | (17,054,322) | \$ (27,564,768) | 0    | 0.00 | N                                     | We estimate that 854 fewer individuals will receive services through APD if this reduction is taken.                                                                                                                                                                                                                                                                                                                                                                                |    |
| 54                                                           | 14           | DHS                            | APD                               | Eliminate Services for Individuals with SPL's of 12                                                                               | (725,412)    | 0  | 0     | 0  | (1,177,058)  | \$ (1,902,470)  | 0    | 0.00 | N                                     | We estimate that an additional 54 fewer individuals will receive services through APD if this reduction is taken.                                                                                                                                                                                                                                                                                                                                                                   |    |
| 55                                                           | 15           | DHS                            | APD                               | Eliminate Services for Individuals with SPL's of 11                                                                               | (13,777,986) | 0  | 0     | 0  | (22,356,254) | \$ (36,134,240) | 0    | 0.00 | N                                     | We estimate that an additional 960 fewer individuals will receive services through APD if this reduction is taken.                                                                                                                                                                                                                                                                                                                                                                  |    |
| 56                                                           | 18           | DHS                            | I-DD                              | Eligibility IQ Requirement                                                                                                        | (5,901,225)  | 0  | 0     | 0  | (12,175,117) | \$ (18,076,343) | 0    | 0.00 | N                                     | Effective 7/1/2020 Change the Eligibility requirement for individuals with IDD to a diagnosis of an IQ below 70. This could impact figures above. This reduction will require CMS approval and may have ADA/Olmstead legal implications. These estimates may be high. 2320 individuals are estimated to lose eligibility due to this change in 19-21 biennium.                                                                                                                      |    |
| 57                                                           | 19           | DHS                            | I-DD                              | Increase LOC Requirements                                                                                                         | (11,380,362) | 0  | 0     | 0  | (23,677,304) | \$ (35,057,666) | 3    | 1.50 | N                                     | Effective 7/1/2020 Increase LOC requirements to three areas of significant impairment in adaptive behavior for individuals who qualify due to a Developmental Disability. This could impact figures above. Pricing includes the cost of 3 OPA3s for a 12 month period. This reduction will require CMS approval and may have ADA/Olmstead legal implications. These estimates may be high. 1335 individuals are estimated to lose eligibility due to this change in 19-21 biennium. |    |
| 58                                                           | 20           | DHS                            | I-DD                              | Reduce Supported Living Rates by 20%                                                                                              | (5,855,267)  | 0  | 0     | 0  | (11,734,086) | \$ (17,589,353) | 0    | 0.00 | N                                     | Effective 10/1/19 This reduction proposes to reduce provider rates by 20% for Supported Living services (Service Element 51).                                                                                                                                                                                                                                                                                                                                                       |    |
| 59                                                           | 20           | DHS                            | I-DD                              | Reduce all non-bargained Provider Rates by 4%-Employment & Non-Medical Transportation excluded. (Reduction includes DSA services) | (10,723,196) | 0  | 0     | 0  | (21,597,954) | \$ (32,321,150) | 0    | 0.00 | N                                     | Effective 10/1/2019 Reduce all non-bargained provider rates by 4%. This would be an across the board reduction of non-bargained rates for all DD service providers who provide services both children and adults, excludes Employment First & Non-Medical Transportation services. (Priced SE50 Adult Group Homes, SE142 Kids Group Homes and Kids Foster Care Services)                                                                                                            |    |
| 60                                                           | 20           | DHS                            | I-DD                              | Reduce Employment rates by 4%-DSA excluded                                                                                        | (1,573,533)  | 0  | 0     | 0  | (2,469,528)  | \$ (4,043,061)  | 0    | 0.00 | N                                     | Effective 10/1/2019 Reduce Employment provider rates by 4%. This would be an across the board reduction of non-bargained rates for all DD service providers who provide employment services, excludes DSA services.                                                                                                                                                                                                                                                                 |    |
| 61                                                           | 20           | DHS                            | I-DD                              | Reduce Brokerage and CDDP Equity by 2% (93% equity)                                                                               | (2,361,135)  | 0  | 0     | 0  | (2,837,988)  | \$ (5,199,123)  | 0    | 0.00 | Y                                     | Effective 10/1/2019 Reduces the operating funding to CDDPs and Brokerages by another 2%--Overall reduction of 4%.                                                                                                                                                                                                                                                                                                                                                                   |    |
| 62                                                           | 21           | DHS                            | I-DD                              | Reduce Supported Living Rates by an additional 5% - Overall: 25%                                                                  | (1,463,817)  | 0  | 0     | 0  | (2,933,522)  | \$ (4,397,339)  | 0    | 0.00 | N                                     | Effective 10/1/19 This reduction proposes to reduce Supported Living (Service Element 51) provider rates by an additional 5%, Overall reduction of 25%.                                                                                                                                                                                                                                                                                                                             |    |

**Agency Name (Acronym) DHS**

**2019 - 2021 Biennium**

**Detail of Reductions to 2019-21 Current Service Level Budget**

| 1                                               | 2            | 3                              | 4                                 | 5                                                                                                                                                                                                                           | 6         | 7  | 8     | 9  | 10        | 11          | 12           | 13  | 14                                    | 15                                           | 16                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|-------------------------------------------------|--------------|--------------------------------|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|----|-------|----|-----------|-------------|--------------|-----|---------------------------------------|----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Priority<br>(ranked most to<br>least preferred) | Agency       | SCR or<br>Activity<br>Initials | Program Unit/Activity Description | GF                                                                                                                                                                                                                          | LF        | OF | NL-OF | FF | NL-FF     | TOTAL FUNDS | Pos.         | FTE | Used in<br>Gov.<br>Budget<br>Yes / No | Impact of Reduction on Services and Outcomes |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Dept                                            | Prgm/<br>Div |                                |                                   |                                                                                                                                                                                                                             |           |    |       |    |           |             |              |     |                                       |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 63                                              | 5            | DHS                            | CW Child Safe                     | Recovering Family Mutual Homes – additional 15% reduction off of new basis.                                                                                                                                                 | (40,004)  | 0  | (20)  | 0  | 0         | 0           | \$ (40,024)  | 0   | 0.00                                  | N                                            | A cut of 15% is larger than appears as these budgets have a Federal match. These services currently provide payment directly to housing for child welfare parents, with their children, coming out of residential A&D treatment settings in three counties. Any cut in these services leads directly to the elimination of housing for individual parents with small children. This reduction will create immediate instability for families whose parent has recently completed A&D treatment. Cutting these services will result in increased barrier to children remaining with their parents which means increases in foster care. Additionally, it will increase length of stay in foster care. |
| 64                                              | 6            | DHS                            | CW Permaner                       | Private Adoptions: 15% Cut<br>Description of Services:<br>Payment for placement and supervision services for DHS foster children in in-state and out-of-state adoptive families studied and supervised by private agencies. | (85,546)  | 0  | 0     | 0  | (101,538) | 0           | \$ (187,084) | 0   | 0.00                                  | N                                            | 15% Cut<br>Reduce the number of in-state private agency placements but keep out-of-state private placements at the current level. General applicant Oregon families can get home studies through their local DHS offices (although waiting times will increase), but out-of-state general applicants (non-relatives) would have no means to get a study through their local child welfare office for Oregon children, as ICPC covers home studies with relatives only. Reductions impact the number of adoptive families overall and reduces the overall number of adoptive placements being made.                                                                                                   |
| 65                                              | 7            | DHS                            | CW Permaner                       | Contracted Adoption Services - 15% Reduction                                                                                                                                                                                | (351,534) | 0  | 0     | 0  | (124,784) | 0           | \$ (476,318) | 0   | 0.00                                  | N                                            | 15% Reduction<br>The Multnomah County District Attorney contract, Whitney Investigations contract, and Black Helterline Attorney contract are all essential legal services that will be deferred to the Department of Justice if these contracts are cut or eliminated (see explanation below in the 100% elimination section), so cuts to these contracts in contracted adoption services would result in a cost shift to the DOJ budget.<br>Of the remaining contracted adoption services, leave Oregon Adoption Resource Exchange and Northwest Adoption Resource Exchange intact                                                                                                                 |
| 66                                              | 8            | DHS                            | CW Permaner                       | Permanency: 15% Reduction Post Adoption Services program, impacting supports for adoptive and guardianship families each year.<br>(IV-B portion of budget)                                                                  | (36,470)  | 0  | (9)   | 0  | 0         | 0           | \$ (36,479)  | 0   | 0.00                                  | N                                            | 15% Reduction<br>Reduce training, library purchases, support group start-up, and reduce FTE for information and referral, advocacy and support, and crisis intervention.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

Detail of Reductions to 2019-21 Current Service Level Budget

| 1                                               | 2            | 3                              | 4                                 | 5                                                                                                                                                                  | 6         | 7  | 8         | 9  | 10        | 11          | 12             | 13  | 14                                    | 15                                           | 16                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
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| Priority<br>(ranked most to<br>least preferred) | Agency       | SCR or<br>Activity<br>Initials | Program Unit/Activity Description | GF                                                                                                                                                                 | LF        | OF | NL-OF     | FF | NL-FF     | TOTAL FUNDS | Pos.           | FTE | Used in<br>Gov.<br>Budget<br>Yes / No | Impact of Reduction on Services and Outcomes |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Dept                                            | Prgm/<br>Div |                                |                                   |                                                                                                                                                                    |           |    |           |    |           |             |                |     |                                       |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 67                                              | 9            | DHS                            | CW Permaner                       | Contracted Adoption Services - additional 15% Reduction off of new basis.                                                                                          | (298,803) | 0  | 0         | 0  | (106,066) | 0           | \$ (404,869)   | 0   | 0.00                                  | N                                            | Additional 15% reduction - 30% total BGAID: Leave the foster adopt inquiry line and monthly training for private adoption agencies. Further reduce the child specific recruiters. The Multnomah County District Attorney contract, Whitney Investigations contract, and Black Helterline Attorney contract are all essential legal services that will be deferred to the Department of Justice if these contracts are cut or eliminated, resulting in a cost shift to the DOJ budget. Of the remaining contracted adoption services, Oregon Adoption Resource Exchange and Northwest Adoption Resource Exchange would remain intact. Mediation: This cut would reduce again the number of mediated post adoption communication referrals.                                                                                      |
| 68                                              | 10           | DHS                            | CW Permaner                       | Permanency: additional 15% Reduction Post Adoption Services program, impacting supports for adoptive and guardianship families each year. (IV-B portion of budget) | (30,999)  | 0  | (8)       | 0  | 0         | 0           | \$ (31,007)    | 0   | 0.00                                  | N                                            | Additional 15% reduction - 30% total Eliminate training, library purchases, support group start-up, and reduce FTE to information and referral, and crisis intervention only                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 69                                              | 11           | DHS                            | CW Well Bein                      | Well Being: Reduce Client Transportation Program by 15%.                                                                                                           | (742,780) | 0  | (146,314) | 0  | (110,951) | 0           | \$ (1,000,045) | 0   | 0.00                                  | N                                            | Any reduction to funding for Client Transportation will have a negative impact on direct services for children, negatively impact their education outcomes, and potentially delay child and family reunification. A 15% reduction would result in fewer visits between children and their parents, negatively impacting the child's well-being and causing unnecessary delays in reunification. Any delay in reunification could cause the department to fail the Adoptions and Safe Families Act (AFSA – Public Law 105-89) requirements of moving to terminate parental rights for children who have been in foster care for 15 out of the past 22 months, or cause the department to move toward termination of parental rights without proper and consistent visitation having occurred between a child and their parents. |
| 70                                              | 12           | DHS                            | CW Child Safe                     | Child Safety: Family Support Teams/Addiction Recovery Teams reduce by 15%                                                                                          | (273,470) | 0  | (45,077)  | 0  | 0         | 0           | \$ (318,547)   | 0   | 0.00                                  | N                                            | A cut of 15% in General Fund is misleading in terms of the actual size of the cut these GF budgets produce a large Federal match. This level cut would reduce service hours and in larger branches the contractor staff reductions would reduce both the number of parents served and total service hours.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

Detail of Reductions to 2019-21 Current Service Level Budget

| 1                                               | 2            | 3                              | 4                                 | 5                                                                                                                                                   | 6         | 7  | 8        | 9  | 10        | 11          | 12           | 13  | 14                                    | 15                                           | 16                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|-------------------------------------------------|--------------|--------------------------------|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|-----------|----|----------|----|-----------|-------------|--------------|-----|---------------------------------------|----------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Priority<br>(ranked most to<br>least preferred) | Agency       | SCR or<br>Activity<br>Initials | Program Unit/Activity Description | GF                                                                                                                                                  | LF        | OF | NL-OF    | FF | NL-FF     | TOTAL FUNDS | Pos.         | FTE | Used in<br>Gov.<br>Budget<br>Yes / No | Impact of Reduction on Services and Outcomes |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Dept                                            | Prgm/<br>Div |                                |                                   |                                                                                                                                                     |           |    |          |    |           |             |              |     |                                       |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 71                                              | 13           | DHS                            | CW Child Safe                     | Child Safety: Foster Care Prevention reduce by 15%                                                                                                  | (161,094) | 0  | (13,692) | 0  | 0         | 0           | \$ (174,786) | 0   | 0.00                                  | N                                            | 15% reduction (ALL ARE IDENTICAL DESCRIPTIONS OF IMPACT FOR FCP)<br>Foster Care Prevention (FCP) is funding that is specifically designed to prevent children from entering foster care or allowing them to return home more quickly. A reduction of FCP will result in more children coming into foster care and it would impact the ability of staff to maintain children in their homes or to get them home more quickly. A reduction of FCP will likely cause an overutilization of other services or flexible funding sources like System of Care. This is likely to affect Oregon Tribes and members of minority groups who are already overrepresented as there will be fewer financial resources to assist children in remaining safely in their homes. |
| 72                                              | 14           | DHS                            | CW Well Bein                      | Well Being: Reduce Court Ordered Other Medical Program by 15%.                                                                                      | (788,502) | 0  | (3,706)  | 0  | 0         | 0           | \$ (792,208) | 0   | 0.00                                  | N                                            | Other Medical funds are used by DHS to obtain services to assist the caseworker in making good case planning decisions for the child and family and to better inform the Courts. These services include case consultation services with licensed experts to review case information accumulated over time and assist in developing a timely well-focused case plan; and psychological evaluations and other testing of parents (including drug testing), used to inform case planning. Other Medical funding also allows the department to request medical records for a child in care and to request formally supervised parent/child, and sibling interactions.                                                                                               |
| 73                                              | 15           | DHS                            | CW Well Bein                      | Well Being: Reduce System of Care (SOC) by 15% - flexible fund resource dollars to meet the individual needs of foster children and their families. | (590,547) | 0  | (51,786) | 0  | (272,231) | 0           | \$ (914,564) | 0   | 0.00                                  | N                                            | System of Care flexible funds are used by local offices to address not only the individualized service needs of children and parents, but also and more recently payments that promote a parent's ability to maintain housing while working toward reunification with their children. Cutting SOC by 15% will likely result in reduced ability to meet the unique needs of children and families through client specific services.                                                                                                                                                                                                                                                                                                                              |

**Detail of Reductions to 2019-21 Current Service Level Budget**

| 1                                               | 2            | 3                              | 4                                 | 5                                                                                                                       | 6            | 7  | 8        | 9  | 10           | 11          | 12              | 13  | 14                                    | 15                                           | 16                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|-------------------------------------------------|--------------|--------------------------------|-----------------------------------|-------------------------------------------------------------------------------------------------------------------------|--------------|----|----------|----|--------------|-------------|-----------------|-----|---------------------------------------|----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Priority<br>(ranked most to<br>least preferred) | Agency       | SCR or<br>Activity<br>Initials | Program Unit/Activity Description | GF                                                                                                                      | LF           | OF | NL-OF    | FF | NL-FF        | TOTAL FUNDS | Pos.            | FTE | Used in<br>Gov.<br>Budget<br>Yes / No | Impact of Reduction on Services and Outcomes |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Dept                                            | Prgm/<br>Div |                                |                                   |                                                                                                                         |              |    |          |    |              |             |                 |     |                                       |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 74                                              | 3            | DHS                            | VR                                | Reduce VR Personal Service Expense by an additional 2.5%                                                                | (890,745)    | 0  | (60,920) | 0  | (2,073,272)  | 0           | \$ (3,024,937)  | 0   | 0.00                                  | N                                            | The proposed reduction would result in an additional 2.5% decrease in personal service expense, through lay offs reducing the VR workforce by 8.5% and forcing the creation of a waitlist. resulting in an additional 3,059 individuals would not get services including youth served under third-party agreements with local school districts. This would jeopardize the match dollars that these agreements provide thus further reducing the program budget. Small specialized vendors who rely on the program for revenue would experience a sharp drop in income. Additionally this will impact the ability of the program to meet the required Maintenance of Effort resulting in a reduction in federal funds available, and resulting in the program reinstating the Order of Selection. OVRs with out an investment above the Current Service level is at risk of reinstating the Order of Selection, and is at risk for failure to meet the level of services set forth in Executive Order 15-04 and in the settlement agreement for Lane V Brown regarding employment for persons with Intellectual and Developmental Disabilities. |
| 75                                              | 16           | DHS                            | APD                               | Reduce Nursing Facility Rates to the 60th Percentile from the statutory rate (unaudited adjusted rates as of May 2018). | (1,431,562)  | 0  | 0        | 0  | (4,144,143)  | 0           | \$ (5,575,705)  | 0   | 0.00                                  | N                                            | This would require a statutory change. No impact on consumers or access is anticipated with this reduction. Nursing facilities could likely absorb this without much consequence.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 76                                              | 17           | DHS                            | APD                               | REDUCE CBC rates by 2.5%.                                                                                               | (8,381,442)  |    |          |    | (16,870,258) | 0           | \$ (25,251,700) | 0   | 0.00                                  | N                                            | Reducing CBC rates may result in decreased access for Medicaid consumers. Medicaid rates are already substantially below rates facilities may secure from private pay consumers.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 77                                              | 18           | DHS                            | APD                               | Reduce Nursing Facility Rates to the 55th Percentile from 60th Percentile (unaudited adjusted rates as of May 2017)     | (3,763,414)  | 0  | 0        | 0  | (6,392,871)  | 0           | \$ (10,156,285) | 0   | 0.00                                  | N                                            | This would require a statutory change. No impact on consumers or access is anticipated with this reduction. Nursing facilities could likely absorb this without much consequence.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 78                                              | 19           | DHS                            | APD                               | Reduce OPI by another \$6M.                                                                                             | (7,106,710)  | 0  | 0        | 0  | 0            | 0           | \$ (7,106,710)  | 0   | 0.00                                  | N                                            | Reducing the OPI budget below \$18 Million GF may begin to jeopardize the current need for the DSHP program in OHA; and could encroach on MOE for the Older American's Act.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 79                                              | 17           | DHS                            | SS                                | Eliminate the TANF UN program                                                                                           | (33,470,942) | 0  | 0        | 0  | 0            | 0           | \$ (33,470,942) | 0   | 0.00                                  | N                                            | This action eliminates the TANF UN program beginning 10/19 which is estimated to impact 2,552, cases monthly. This estimate assumes approx. 10% of the cases transition to the TANF BASIC program due to one parent leaving the family.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 80                                              | 20           | DHS                            | APD                               | Reduce CBC rates by an additional 2.5% (5% total)                                                                       | (8,381,466)  |    |          |    | (16,870,378) | 0           | \$ (25,251,844) | 0   | 0.00                                  | N                                            | Reducing CBC rates may result in decreased access for Medicaid consumers. Medicaid rates are already substantially below rates facilities may secure from private pay consumers.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

**Detail of Reductions to 2019-21 Current Service Level Budget**

| 1                                               | 2            | 3                              | 4                                 | 5                                                                                                                                                                                                                                      | 6           | 7  | 8         | 9  | 10           | 11          | 12              | 13  | 14                                    | 15                                           | 16                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|-------------------------------------------------|--------------|--------------------------------|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|----|-----------|----|--------------|-------------|-----------------|-----|---------------------------------------|----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Priority<br>(ranked most to<br>least preferred) | Agency       | SCR or<br>Activity<br>Initials | Program Unit/Activity Description | GF                                                                                                                                                                                                                                     | LF          | OF | NL-OF     | FF | NL-FF        | TOTAL FUNDS | Pos.            | FTE | Used in<br>Gov.<br>Budget<br>Yes / No | Impact of Reduction on Services and Outcomes |                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Dept                                            | Prgm/<br>Div |                                |                                   |                                                                                                                                                                                                                                        |             |    |           |    |              |             |                 |     |                                       |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 81                                              | 21           | DHS                            | I-DD                              | Reduce all non-bargained Provider Rates by 3%-Employment excluded (Overall Reduction of 7%)                                                                                                                                            | (8,042,396) | 0  | 0         | 0  | (16,198,465) | 0           | \$ (24,240,861) | 0   | 0.00                                  | N                                            | Effective 10/1/2019 Reduce all non-bargained provider rates by and additional 3%. This would be an across the board reduction of non-bargained rates for all DD service providers who provide services both children and adults, excludes Employment First & Non-Medical Transportation services. (Overall reduction = 7% if this option is selected) (Priced SE50 Adult Group Homes, SE142 Kids Group Homes and Kids Foster Care Services) |
| 82                                              | 21           | DHS                            | I-DD                              | Reduce Employment rates by another 4%-DSA excluded (Overall 8% reduction)                                                                                                                                                              | (1,573,533) | 0  | 0         | 0  | (2,469,528)  | 0           | \$ (4,043,061)  | 0   | 0.00                                  | N                                            | Effective 10/1/2019 Reduce Employment provider rates by another 4%. This would be an across the board reduction of non-bargained rates for all DD service providers who provide employment services, excludes DSA services.                                                                                                                                                                                                                 |
| 83                                              | 21           | DHS                            | I-DD                              | Reduce Brokerage and CDDP Equity by additional 2% (91% equity)                                                                                                                                                                         | (2,361,135) | 0  | 0         | 0  | (2,837,988)  | 0           | \$ (5,199,123)  | 0   | 0.00                                  | N                                            | Effective 10/1/19 Reduces the operating funding to CDDPs and Brokerages by another 2%--Overall reduction of 4%.                                                                                                                                                                                                                                                                                                                             |
| 84                                              | 22           | DHS                            | I-DD                              | Reduce Supported Living Rates by an additional 5%--Overall 30%                                                                                                                                                                         | (1,463,817) | 0  | 0         | 0  | (2,933,522)  | 0           | \$ (4,397,339)  | 0   | 0.00                                  | N                                            | Effective 10/1/19 This reduction proposes to reduce Supported Living (Service Element 51) provider rates by an additional 5%, Overall reduction of 30%.                                                                                                                                                                                                                                                                                     |
| 85                                              | 16           | DHS                            | CW Permanen                       | Private Adoptions: Additional 15% Cut<br>Description of Services:<br>Payment for placement and supervision services for DHS foster children in in-state and out-of-state adoptive families studied and supervised by private agencies. | (72,715)    | 0  | 0         | 0  | (86,308)     | 0           | \$ (159,023)    | 0   | 0.00                                  | N                                            | An additional 15% reduction - 30% total<br>Cut all in-state private agency placements but keep out-of-state private placements at the current level. See reduction impact statement above                                                                                                                                                                                                                                                   |
| 86                                              | 17           | DHS                            | CW Well Bein                      | Well Being: Further reduce Court Ordered Other Medical Program by an additional 15%.                                                                                                                                                   | (670,227)   | 0  | (3,150)   | 0  | 0            | 0           | \$ (673,377)    | 0   | 0.00                                  | N                                            | An additional 15% reduction - 30% total<br>Reducing and or eliminating this funding will impact outcomes for children and families, increase length of stay in foster care, increase caseloads, and will likely jeopardize the department's ability to access federal funding regarding providing services to children and families based on reasonable and/or active efforts.                                                              |
| 87                                              | 18           | DHS                            | CW Well Bein                      | Well Being: Further reduce Client Transportation Program by an additional 15%.                                                                                                                                                         | (631,362)   | 0  | (124,367) | 0  | (94,308)     | 0           | \$ (850,037)    | 0   | 0.00                                  | N                                            | An additional 15% reduction would result in even fewer visits between children and their parents, negatively impacting the child's well-being and causing unnecessary delays in reunification.                                                                                                                                                                                                                                              |

Detail of Reductions to 2019-21 Current Service Level Budget

| 1                                               | 2            | 3                              | 4                                                                                                              | 5           | 6  | 7         | 8     | 9           | 10    | 11             | 12   | 13   | 14                                    | 15                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 16 |
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| Priority<br>(ranked most to<br>least preferred) | Agency       | SCR or<br>Activity<br>Initials | Program Unit/Activity Description                                                                              | GF          | LF | OF        | NL-OF | FF          | NL-FF | TOTAL FUNDS    | Pos. | FTE  | Used in<br>Gov.<br>Budget<br>Yes / No | Impact of Reduction on Services and Outcomes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |    |
| Dept                                            | Prgm/<br>Div |                                |                                                                                                                |             |    |           |       |             |       |                |      |      |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |    |
| 88                                              | 19           | DHS                            | CW Child Safe<br>Child Safety: Family Support<br>Teams/Addiction Recovery Teams reduce<br>by an additional 15% | (232,449)   | 0  | (38,315)  | 0     | 0           | 0     | \$ (270,764)   | 0    | 0.00 | N                                     | An additional 15% reduction - 30% total<br>This level cut would likely eliminate some of the smaller<br>contracts as the amount left would be insufficient to maintain<br>staffing in the tightly balanced budgets of our contractors. It<br>would dramatically reduce service hours. In larger branches<br>the contractor staff reductions would reduce both the number<br>of parents served and total service hours, and some service<br>categories, therefore eliminating the ability of DHS staff to<br>properly refer and tracks clients with addiction issues. This cut<br>will create more stress on caseworkers as determining safety<br>is directly linked to determining sobriety. The ability to support<br>clients in beginning and completing treatment as well as<br>sustaining their recovery would be severely diminished. This<br>would also result in eliminating jobs at local employers.<br>Cutting these services will result in increased barrier to<br>children remaining with their parents which means increases in<br>foster care. Additionally, it will increase length of stay in foster<br>care.                                                                                                                                            |    |
| 89                                              | 20           | DHS                            | CW Child Safe<br>Child Safety: Eliminate Family Support<br>Teams / Addiction Recovery Teams<br>(ART) program   | (1,317,215) | 0  | (217,118) | 0     | (3,263,894) | 0     | \$ (4,798,227) | 0    | 0.00 | N                                     | A 70% reduction would eliminate the statewide program.<br>Elimination of these services will mean more and longer foster<br>care placements; higher re-abuse rates, a decline in parents<br>entering treatment quickly, and an increase in the number of<br>parents who struggle with sustaining their recovery. It will also<br>increase caseworker workload, including A&D referral,<br>treatment monitoring, transport, client tracking and case<br>management, making it more difficult for caseworkers to meet<br>other state and federal mandates. This would eliminate any<br>ability of DHS to respond to clients in relapse, require more<br>children remain in foster care, and eliminate the majority of<br>personnel who serve as DHS liaison to local treatment<br>providers. Longer stays in foster care will increase costs to the<br>state, result in poorer outcomes for children and poorer<br>treatment outcomes for their parents. This would also result in<br>eliminating approximately 50-55 contracted jobs at local<br>employers. Cutting these services will result in increased<br>barrier to children remaining with their parents which means<br>increases in foster care. Additionally, it will increase length of<br>stay in foster care. |    |

Detail of Reductions to 2019-21 Current Service Level Budget

| 1                                               | 2            | 3                              | 4                                 | 5                                                                                          | 6         | 7  | 8        | 9  | 10    | 11          | 12           | 13  | 14                                    | 15                                           | 16                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
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| Priority<br>(ranked most to<br>least preferred) | Agency       | SCR or<br>Activity<br>Initials | Program Unit/Activity Description | GF                                                                                         | LF        | OF | NL-OF    | FF | NL-FF | TOTAL FUNDS | Pos.         | FTE | Used in<br>Gov.<br>Budget<br>Yes / No | Impact of Reduction on Services and Outcomes |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Dept                                            | Prgm/<br>Div |                                |                                   |                                                                                            |           |    |          |    |       |             |              |     |                                       |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 90                                              | 21           | DHS                            | CW Child Safe                     | Child Safety: Further reduce Foster Care Prevention by an additional 15%                   | (136,930) | 0  | (11,639) | 0  | 0     | 0           | \$ (148,569) | 0   | 0.00                                  | N                                            | 15% more reduction (30% total)<br>Foster Care Prevention (FCP) is funding that is specifically designed to prevent children from entering foster care or allowing them to return home more quickly. An elimination of FCP will result in more children coming into foster care and it would impact the ability of staff to maintain children in their homes or to get them home more quickly. It will also cause an overutilization of other services or flexible funding sources like System of Care. This is likely to affect Oregon Tribes and members of minority groups who are already overrepresented as there will be fewer financial resources to assist children in remaining safely in their homes.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 91                                              | 22           | DHS                            | CW Child Safe                     | Child Safety: Reduce ISRS budget by 15%, eliminating in-home supports for abused children. | (257,531) | 0  | (30,651) | 0  | 0     | 0           | \$ (288,182) | 0   | 0.00                                  | N                                            | 15% reduction<br>In-Home Safety and Reunification Services (ISRS) provides services to help manage the safety threats within the family, stabilize the family and provide for the immediate safety of children at risk of maltreatment or when children have been placed in protective custody or foster care this service is to help them return to their parents. A 15% reduction to In-Home Safety and Reunification Services will impact child welfare's ability to: 1) safely keep children at home; 2) return children home in a timely manner; and 3) provide the family supports and services to ensure children aren't re-abused and don't re-enter the foster care system. This reduction is estimated to impact children who will now need to enter or remain in foster care rather than safely remain in the home with their parents or safely reunify with their parents. This reduction will impact the department's ability to meet Indian Child Welfare Act and other court-ordered requirements. This reduction will also mean more "no reasonable efforts" or "failure to meet active efforts for ICWA children" findings by the courts, which would impact federal funding for Oregon's foster care (out-of-home care) program. In addition to increased costs in foster care, there will be an increase in costs to courts, defense attorneys, Citizen Review Boards, and others involved in the dependency system. Finally, contractors who provide these services will be impacted and may lay off staff. |

Detail of Reductions to 2019-21 Current Service Level Budget

| 1                                               | 2            | 3                              | 4                                 | 5                                                                                           | 6           | 7  | 8     | 9  | 10    | 11          | 12             | 13  | 14                                    | 15                                           | 16                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
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| Priority<br>(ranked most to<br>least preferred) | Agency       | SCR or<br>Activity<br>Initials | Program Unit/Activity Description | GF                                                                                          | LF          | OF | NL-OF | FF | NL-FF | TOTAL FUNDS | Pos.           | FTE | Used in<br>Gov.<br>Budget<br>Yes / No | Impact of Reduction on Services and Outcomes |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Dept                                            | Prgm/<br>Div |                                |                                   |                                                                                             |             |    |       |    |       |             |                |     |                                       |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 92                                              | 23           | DHS                            | CW Child Safe                     | Child Safety: Reduce Strengthening, Preserving, & Reunifying Families (SPRF) budget by 15%. | (2,177,492) | 0  | 0     | 0  | 0     | 0           | \$ (2,177,492) | 0   | 0.00                                  | N                                            | 15% more reduction<br>Strengthening, Preserving and Reunifying Families (SPRF) programs provide a broad array of services that are designed to maintain children safely at home with their parents or caregivers, safely and equitably reduce the number of children in the foster care system, reduce child trauma, reduce the length of stay in foster care, and to reduce the referral or reentry rates of families in the Child Welfare system. SPRF also provides services to families with safe children and moderate to high needs and this is the only way these families would be able to access Child Welfare services. A further reduction in these services will result in more children coming into foster care, staying longer periods of time in foster care or coming back to the attention of child welfare. This reduction will also impact the department's ability to meet Indian Child Welfare Act and other court-ordered requirements. This reduction will also mean more "no reasonable efforts" or "failure to meet active efforts for ICWA children" findings by the courts, which would impact federal funding for Oregon's foster care (out-of-home care) program. In addition to increased costs in foster care, there will be an increase in costs to courts, defense attorneys, Citizen Review Boards, and others involved in the dependency system. Finally, contractors who provide these services will be impacted and may lay off staff. |

Detail of Reductions to 2019-21 Current Service Level Budget

| 1                                               | 2            | 3                              | 4                                 | 5                                                                                                                                                                            | 6         | 7  | 8        | 9  | 10        | 11          | 12           | 13  | 14                                    | 15                                           | 16                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
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| Priority<br>(ranked most to<br>least preferred) | Agency       | SCR or<br>Activity<br>Initials | Program Unit/Activity Description | GF                                                                                                                                                                           | LF        | OF | NL-OF    | FF | NL-FF     | TOTAL FUNDS | Pos.         | FTE | Used in<br>Gov.<br>Budget<br>Yes / No | Impact of Reduction on Services and Outcomes |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Dept                                            | Prgm/<br>Div |                                |                                   |                                                                                                                                                                              |           |    |          |    |           |             |              |     |                                       |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 93                                              | 24           | DHS                            | CW Child Safe                     | Child Safety: Reduce ISRS budget by another 15%, eliminating in-home supports for abused/neglected children and their families each year (second reduction to this program). | (218,902) | 0  | (26,053) | 0  | 0         | 0           | \$ (244,955) | 0   | 0.00                                  | N                                            | 15% reduction (30% total)<br>In-Home Safety and Reunification Services (ISRS) provides services to help manage the safety threats within the family, stabilize the family and provide for the immediate safety of children at risk of maltreatment or when children have been placed in protective custody or foster care this service is to help them return to their parents. A 15% reduction to In-Home Safety and Reunification Services will impact child welfare's ability to: 1) safely keep children at home; 2) return children home in a timely manner; and 3) provide the family supports and services to ensure children aren't re-abused and don't re-enter the foster care system. This reduction is estimated to impact children who will now need to enter or remain in foster care rather than safely remain in the home with their parents or safely reunify with their parents. This reduction will impact the department's ability to meet Indian Child Welfare Act and other court-ordered requirements. This reduction will also mean more "no reasonable efforts" or "failure to meet active efforts for ICWA children" findings by the courts, which would impact federal funding for Oregon's foster care (out-of-home care) program. In addition to increased costs in foster care, there will be an increase in costs to courts, defense attorneys, Citizen Review Boards, and others involved in the dependency system. Finally, contractors who provide these services will be impacted and may lay off staff. |
| 94                                              | 25           | DHS                            | CW Child Safe                     | Recovering Family Mutual Homes – Additional 70% reduction (100% elimination)                                                                                                 | (226,688) | 0  | (115)    | 0  | (219,409) | 0           | \$ (446,212) | 0   | 0.00                                  | N                                            | An additional 70% reduction would eliminate these housing options. Elimination of these services will mean more and longer foster care placements; higher re-abuse rates, a decline in parents entering their communities post treatment, and an increase in the number of parents who struggle with sustaining their recovery. It will also increase caseworker workload, including client tracking and case management, making it more difficult for caseworkers to meet other state and federal mandates. This cut would eliminate transitional housing options for some clients and the ability of DHS to respond to clients in relapse. It would result in poorer outcomes for children and poorer treatment outcomes for their parents                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

Detail of Reductions to 2019-21 Current Service Level Budget

| 1                                               | 2            | 3                              | 4                                 | 5                                                                                                                       | 6           | 7  | 8     | 9  | 10           | 11          | 12              | 13  | 14                                    | 15                                           | 16                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
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| Priority<br>(ranked most to<br>least preferred) | Agency       | SCR or<br>Activity<br>Initials | Program Unit/Activity Description | GF                                                                                                                      | LF          | OF | NL-OF | FF | NL-FF        | TOTAL FUNDS | Pos.            | FTE | Used in<br>Gov.<br>Budget<br>Yes / No | Impact of Reduction on Services and Outcomes |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Dept                                            | Prgm/<br>Div |                                |                                   |                                                                                                                         |             |    |       |    |              |             |                 |     |                                       |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 95                                              | 26           | DHS                            | CW Permaner                       | Contracted Adoption Services - An additional 70% reduction (100% elimination)                                           | (1,693,214) | 0  | 0     | 0  | (1,122,305)  | 0           | \$ (2,815,519)  | 0   | 0.00                                  | N                                            | <p>1. Oregon Adoption Resource Exchange: This would eliminate Oregon's electronic adoption recruitment system. Adoption recruitment would revert back to manual recruitment; central office shipping child bulletins and photographs to each branch office, putting bulletins into a recruitment book, and adoptive families visiting branch offices to look at waiting children as opposed to doing so on-line and from home. Reverting to a manual paper recruitment process would considerably slow the matching process, and would increase workload both in central office and the field because central office staff and field adoption workers would be required to maintain branch recruitment books and meet with prospective families as they come into the offices.</p> <p>2. Northwest Adoption Resource Exchange: This would completely eliminate any national recruitment opportunities for Oregon's waiting children. All children eligible for national recruitment are harder to place; higher special needs, older, or large sibling groups. These harder to place children would no longer have the benefit of a 50 state recruitment pool.</p> <p>3. Post Adoption Mediation: Elimination of mediation services would increase the number of cases requiring termination of parental rights litigation. This both decreases the timeliness to adoption for children and increases the costs of DOJ services. Mediation, which allows birth parents and relatives to be assured of post adoption contact or communication with their birth child, increases the number of voluntary relinquishments. Most importantly, mediation is beneficial to children as research is clear that most adopted children do better when they maintain a connection to their identity, family, and culture.</p> <p>4. Boys and Girls Aid Society (adoption support): Elimination of this contract eliminates Oregon's foster and adoption inquiry line. BGAIID fields thousands of calls per biennium from prospective foster and adoptive parents, sends out</p> |
| 96                                              | 21           | DHS                            | APD                               | Reduce Nursing Facility Rates to the 50th Percentile from the 55th Percentile (unaudited adjusted rates as of May 2017) | (3,716,307) | 0  | 0     | 0  | (6,312,870)  | 0           | \$ (10,029,177) | 0   | 0.00                                  | N                                            | This would require a statutory change. No impact on consumers or access is anticipated with this reduction.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 97                                              | 22           | DHS                            | APD                               | Reduce CBC rates by an additional 2.5% (7.5% total)                                                                     | (8,381,526) |    |       |    | (16,870,426) | 0           | \$ (25,251,952) | 0   | 0.00                                  | N                                            | Reducing CBC rates may result in decreased access for Medicaid consumers. Medicaid rates are already substantially below rates facilities may secure from private pay consumers.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 98                                              | 23           | DHS                            | APD                               | Reduce CBC rates by an additional 2.5% (10% total)                                                                      | (8,381,658) |    |       |    | (16,870,786) | 0           | \$ (25,252,444) | 0   | 0.00                                  | N                                            | Reducing CBC rates may result in decreased access for Medicaid consumers. Medicaid rates are already substantially below rates facilities may secure from private pay consumers.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

**Detail of Reductions to 2019-21 Current Service Level Budget**

| 1                                               | 2            | 3                              | 4                                 | 5                                                                                                    | 6           | 7  | 8     | 9  | 10           | 11          | 12              | 13  | 14                                    | 15                                           | 16                                                                                                                                                                                                                                                                                                                                                                                                                                          |
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| Priority<br>(ranked most to<br>least preferred) | Agency       | SCR or<br>Activity<br>Initials | Program Unit/Activity Description | GF                                                                                                   | LF          | OF | NL-OF | FF | NL-FF        | TOTAL FUNDS | Pos.            | FTE | Used in<br>Gov.<br>Budget<br>Yes / No | Impact of Reduction on Services and Outcomes |                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Dept                                            | Prgm/<br>Div |                                |                                   |                                                                                                      |             |    |       |    |              |             |                 |     |                                       |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 99                                              | 22           | DHS                            | I-DD                              | Reduce all non-bargained Provider Rates by additional 3%-Employment excluded (Overall 10% Reduction) | (8,042,396) | 0  | 0     | 0  | (16,198,465) | 0           | \$ (24,240,861) | 0   | 0.00                                  | N                                            | Effective 10/1/2019 Reduce all non-bargained provider rates by and additional 3%. This would be an across the board reduction of non-bargained rates for all DD service providers who provide services both children and adults, excludes Employment First & Non-Medical Transportation services. (Overall reduction =10% if this option is selected) (Priced SE50 Adult Group Homes, SE142 Kids Group Homes and Kids Foster Care Services) |
| 100                                             | 22           | DHS                            | I-DD                              | Reduce Employment rates by another 4%-DSA excluded (Overall 12% reduction)                           | (1,573,533) | 0  | 0     | 0  | (2,469,528)  | 0           | \$ (4,043,061)  | 0   | 0.00                                  | N                                            | Effective 10/1/2019 Reduce Employment provider rates by another 4%. This would be an across the board reduction of non-bargained rates for all DD service providers who provide employment services, excludes DSA services.                                                                                                                                                                                                                 |
| 101                                             | 22           | DHS                            | I-DD                              | Reduce Brokerage and CDDP Equity by another additional 2% (89% equity)                               | (2,361,135) | 0  | 0     | 0  | (2,837,988)  | 0           | \$ (5,199,123)  | 0   | 0.00                                  | N                                            | Effective 10/1/19 Reduces the operating funding to CDDPs and Brokerages another 2%, overall reduction of 6%.                                                                                                                                                                                                                                                                                                                                |
| 102                                             | 23           | DHS                            | I-DD                              | Reduce Supported Living Rates by an additional 5%--Overall 35%                                       | (1,443,647) | 0  | 0     | 0  | (2,972,783)  | 0           | \$ (4,416,429)  | 0   | 0.00                                  | N                                            | Effective 10/1/19 This reduction proposes to reduce Supported Living (Service Element 51) provider rates by an additional 5%, Overall reduction of 35%.                                                                                                                                                                                                                                                                                     |
| 103                                             | 23           | DHS                            | I-DD                              | Reduce all non-bargained Provider Rates by additional 3%-Employment excluded (Overall 13% Reduction) | (8,042,396) | 0  | 0     | 0  | (16,198,465) | 0           | \$ (24,240,861) | 0   | 0.00                                  | N                                            | Effective 10/1/2019 Reduce all non-bargained provider rates by and additional 3%. This would be an across the board reduction of non-bargained rates for all DD service providers who provide services both children and adults, excludes Employment First & Non-Medical Transportation services. (Overall reduction =10% if this option is selected) (Priced SE50 Adult Group Homes, SE142 Kids Group Homes and Kids Foster Care Services) |
| 104                                             | 23           | DHS                            | I-DD                              | Reduce Employment rates by another 4%-DSA excluded (Overall 12% reduction)                           | (1,573,533) | 0  | 0     | 0  | (2,469,528)  | 0           | \$ (4,043,061)  | 0   | 0.00                                  | N                                            | Effective 10/1/2019 Reduce Employment provider rates by another 4%. This would be an across the board reduction of non-bargained rates for all DD service providers who provide employment services, excludes DSA services.                                                                                                                                                                                                                 |
| 105                                             | 23           | DHS                            | I-DD                              | Reduce Brokerage and CDDP Equity by another additional 5% -total reduction of 11% (84% equity)       | (5,902,837) | 0  | 0     | 0  | (7,094,971)  | 0           | \$ (12,997,808) | 0   | 0.00                                  | N                                            | Effective 10/1/19 Reduces the operating funding to CDDPs and Brokerages another 5%, overall reduction of 11%. (84% equity)                                                                                                                                                                                                                                                                                                                  |
| 106                                             | 24           | DHS                            | I-DD                              | Reduce Supported Living Rates by an additional 5%--Overall 40%                                       | (1,443,647) | 0  | 0     | 0  | (2,972,783)  | 0           | \$ (4,416,429)  | 0   | 0.00                                  | N                                            | Effective 10/1/19 This reduction proposes to reduce Supported Living (Service Element 51) provider rates by an additional 5%, Overall reduction of 40%.                                                                                                                                                                                                                                                                                     |

Detail of Reductions to 2019-21 Current Service Level Budget

| 1                                               | 2            | 3                              | 4                                 | 5                                                                                                                                                                                                     | 6           | 7  | 8         | 9  | 10          | 11          | 12             | 13  | 14                                    | 15                                           | 16                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
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| Priority<br>(ranked most to<br>least preferred) | Agency       | SCR or<br>Activity<br>Initials | Program Unit/Activity Description | GF                                                                                                                                                                                                    | LF          | OF | NL-OF     | FF | NL-FF       | TOTAL FUNDS | Pos.           | FTE | Used in<br>Gov.<br>Budget<br>Yes / No | Impact of Reduction on Services and Outcomes |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Dept                                            | Prgm/<br>Div |                                |                                   |                                                                                                                                                                                                       |             |    |           |    |             |             |                |     |                                       |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 107                                             | 27           | DHS                            | CW Permaner                       | Permanency: Another 70% reductions (100% elimination) Post Adoption Services program, impacting supports for adoptive and guardianship families each year.                                            | (175,663)   | 0  | (42)      | 0  | (1,041,833) | 0           | \$ (1,217,538) | 0   | 0.00                                  | N                                            | 100% elimination<br>Eliminating the post adoption services program is a potential disincentive for families to adopt special needs children and it will potentially increase the number of children returning to foster care or residential treatment because families in crisis will be unable to receive the support and advocacy they need within their homes. In addition, families who use ORPARC services each biennium will be deferred to branch offices who neither have the staff to respond, nor the expertise and competency to provide the needed services and advocacy for these families. Federal "applicable child" dollars must be spent on post adoption services at a rate of 30% of total general fund savings, so post adoption services cannot be completely eliminated. |
| 108                                             | 28           | DHS                            | CW Well Bein                      | Well Being: Reduce System of Care (SOC) by another 15% - flexible fund resource dollars to meet the individual needs of foster children and their families (second reduction to this program budget). | (501,966)   | 0  | (44,019)  | 0  | (231,396)   | 0           | \$ (777,381)   | 0   | 0.00                                  | N                                            | System of Care flexible funds are used by local offices to address not only the individualized service needs of children and parents, but also and more recently the payments that promote a parent's ability to maintain housing while working toward reunification with their children. Cutting SOC by and additional 15%, totaling 30% reduction, will likely result in reduced ability to meet the unique needs of children an families through client specific services thus resulting in longer stays in foster care for hundreds of children.                                                                                                                                                                                                                                           |
| 109                                             | 29           | DHS                            | CW Well Bein                      | Well Being: Eliminate remaining Client Transportation Program.                                                                                                                                        | (3,577,720) | 0  | (704,746) | 0  | (1,951,758) | 0           | \$ (6,234,224) | 0   | 0.00                                  | N                                            | Total elimination of this budget will significantly impact the department's ability to provide for the safety, permanency and well-being of children in its care. In addition, it will likely result in 'no-reasonable efforts' or 'no active efforts' findings by the judiciary and impact the department's ability to request federal Title IV-E reimbursement for substitute care services. The department will have a significant burden in meeting state and federal requirements regarding visitation of children and with families and for meeting a child's educational needs resulting in penalties in Title IV-B funding.                                                                                                                                                            |
| 110                                             | 30           | DHS                            | CW Well Bein                      | Well Being: Eliminate another 15% of Court Ordered Other Medical Program.                                                                                                                             | (569,693)   | 0  | (2,678)   | 0  | 0           | 0           | \$ (572,371)   | 0   | 0.00                                  | N                                            | Eliminating this funding will impact outcomes for children and families, increase length of stay in foster care, increase caseloads, and will likely jeopardize the department's ability to access federal funding regarding providing services to children and families based on reasonable and/or active efforts.                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

Detail of Reductions to 2019-21 Current Service Level Budget

| 1                                               | 2            | 3                              | 4                                 | 5                                                                                                                                                                                                                                             | 6           | 7  | 8         | 9  | 10          | 11          | 12              | 13  | 14                                    | 15                                           | 16                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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| Priority<br>(ranked most to<br>least preferred) | Agency       | SCR or<br>Activity<br>Initials | Program Unit/Activity Description | GF                                                                                                                                                                                                                                            | LF          | OF | NL-OF     | FF | NL-FF       | TOTAL FUNDS | Pos.            | FTE | Used in<br>Gov.<br>Budget<br>Yes / No | Impact of Reduction on Services and Outcomes |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Dept                                            | Prgm/<br>Div |                                |                                   |                                                                                                                                                                                                                                               |             |    |           |    |             |             |                 |     |                                       |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 111                                             | 31           | DHS                            | CW Well Bein                      | Well Being: Cut another 70% (100% elimination) of System of Care (SOC). This eliminates the program fully and moves the SSBG federal revenues freed up due to the elimination of SOC to Personal Services in the Field to achieve GF savings. | (2,844,468) | 0  | (249,438) | 0  | (8,340,160) | 0           | \$ (11,434,066) | 0   | 0.00                                  | N                                            | System of Care flexible funds are used by local offices to address not only the individualized service needs of children and parents, but also and more recently, the payments that promote a parent's ability to maintain housing while working toward reunification with their children. Cutting SOC by and additional 70%, totaling 100% reduction, will result in a substantial increase in foster care based on the unmet needs of children and parents.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 112                                             | 32           | DHS                            | CW Child Safe                     | Child Safety: Further Reduce Strengthening, Preserving, & Reunifying Families (SPRF) by another 15% of the budget.                                                                                                                            | (1,850,869) | 0  | 0         | 0  | 0           | 0           | \$ (1,850,869)  | 0   | 0.00                                  | N                                            | 15% more reduction (30% total) Strengthening, Preserving and Reunifying Families (SPRF) programs provide a broad array of services that are designed to maintain children safely at home with their parents or caregivers, safely and equitably reduce the number of children in the foster care system, reduce child trauma, reduce the length of stay in foster care, and to reduce the referral or reentry rates of families in the Child Welfare system. SPRF also provides services to families with safe children and moderate to high needs and this is the only way these families would be able to access Child Welfare services. A further reduction in these services will result in more children coming into foster care, staying longer periods of time in foster care or coming back to the attention of child welfare. This reduction will also impact the department's ability to meet Indian Child Welfare Act and other court-ordered requirements. This reduction will also mean more "no reasonable efforts" or "failure to meet active efforts for ICWA children" findings by the courts, which would impact federal funding for Oregon's foster care (out-of-home care) program. In addition to increased costs in foster care, there will be an increase in costs to courts, defense attorneys, Citizen Review Boards, and others involved in the dependency system. Finally, contractors who provide these services will be impacted and may lay off staff. |

Detail of Reductions to 2019-21 Current Service Level Budget

| 1                                               | 2            | 3                              | 4                                 | 5                                                              | 6           | 7  | 8         | 9  | 10           | 11          | 12              | 13  | 14                                    | 15                                           | 16                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
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| Priority<br>(ranked most to<br>least preferred) | Agency       | SCR or<br>Activity<br>Initials | Program Unit/Activity Description | GF                                                             | LF          | OF | NL-OF     | FF | NL-FF        | TOTAL FUNDS | Pos.            | FTE | Used in<br>Gov.<br>Budget<br>Yes / No | Impact of Reduction on Services and Outcomes |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Dept                                            | Prgm/<br>Div |                                |                                   |                                                                |             |    |           |    |              |             |                 |     |                                       |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 113                                             | 33           | DHS                            | CW Child Safe                     | Child Safety: Remove another 70% (100% Elimination) from ISRS. | (1,240,443) | 0  | (147,634) | 0  | (18,407,605) | 0           | \$ (19,795,682) | 0   | 0.00                                  | N                                            | 70% reduction (100% Total - elimination)<br>In-Home Safety and Reunification Services (ISRS) provides services to help manage the safety threats within the family, stabilize the family and provide for the immediate safety of children at risk of maltreatment or when children have been placed in protective custody or foster care this service is to help them return to their parents. A 15% reduction to In-Home Safety and Reunification Services will impact child welfare's ability to: 1) safely keep children at home; 2) return children home in a timely manner; and 3) provide the family supports and services to ensure children aren't re-abused and don't re-enter the foster care system. This reduction is estimated to impact children who will now need to enter or remain in foster care rather than safely remain in the home with their parents or safely reunify with their parents. This reduction will impact the department's ability to meet Indian Child Welfare Act and other court-ordered requirements. This reduction will also mean more "no reasonable efforts" or "failure to meet active efforts for ICWA children" findings by the courts, which would impact federal funding for Oregon's foster care (out-of-home care) program. In addition to increased costs in foster care, there will be an increase in costs to courts, defense attorneys, Citizen Review Boards, and others involved in the dependency system. Finally, contractors who provide these services will be impacted and may lay off staff. |

Detail of Reductions to 2019-21 Current Service Level Budget

| 1                                               | 2            | 3                              | 4                                 | 5                                                                                                                              | 6            | 7  | 8     | 9  | 10    | 11          | 12              | 13  | 14                                    | 15                                           | 16                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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| Priority<br>(ranked most to<br>least preferred) | Agency       | SCR or<br>Activity<br>Initials | Program Unit/Activity Description | GF                                                                                                                             | LF           | OF | NL-OF | FF | NL-FF | TOTAL FUNDS | Pos.            | FTE | Used in<br>Gov.<br>Budget<br>Yes / No | Impact of Reduction on Services and Outcomes |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Dept                                            | Prgm/<br>Div |                                |                                   |                                                                                                                                |              |    |       |    |       |             |                 |     |                                       |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 114                                             | 34           | DHS                            | CW Child Safe                     | Child Safety: Remove another 70% (100% Elimination) of Strengthening, Preserving, & Reunifying Families (SPRF) program budget. | (10,488,255) | 0  | 0     | 0  | 0     | 0           | \$ (10,488,255) | 0   | 0.00                                  | N                                            | 70% more reduction (100% total - elimination) Strengthening, Preserving and Reunifying Families (SPRF) programs provide a broad array of services that are designed to maintain children safely at home with their parents or caregivers, safely and equitably reduce the number of children in the foster care system, reduce child trauma, reduce the length of stay in foster care, and to reduce the referral or reentry rates of families in the Child Welfare system. SPRF also provides services to families with safe children and moderate to high needs and this is the only way these families would be able to access Child Welfare services. A further reduction in these services will result in more children coming into foster care, staying longer periods of time in foster care or coming back to the attention of child welfare. This reduction will also impact the department's ability to meet Indian Child Welfare Act and other court-ordered requirements. This reduction will also mean more "no reasonable efforts" or "failure to meet active efforts for ICWA children" findings by the courts, which would impact federal funding for Oregon's foster care (out-of-home care) program. In addition to increased costs in foster care, there will be an increase in costs to courts, defense attorneys, Citizen Review Boards, and others involved in the dependency system. Finally, contractors who provide these services will be impacted and may lay off staff. |

Detail of Reductions to 2019-21 Current Service Level Budget

| 1                                               | 2            | 3                              | 4                                 | 5                                                                                                                                                                                                                                                          | 6         | 7  | 8        | 9  | 10        | 11          | 12           | 13  | 14                                    | 15                                           | 16                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
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| Priority<br>(ranked most to<br>least preferred) | Agency       | SCR or<br>Activity<br>Initials | Program Unit/Activity Description | GF                                                                                                                                                                                                                                                         | LF        | OF | NL-OF    | FF | NL-FF     | TOTAL FUNDS | Pos.         | FTE | Used in<br>Gov.<br>Budget<br>Yes / No | Impact of Reduction on Services and Outcomes |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Dept                                            | Prgm/<br>Div |                                |                                   |                                                                                                                                                                                                                                                            |           |    |          |    |           |             |              |     |                                       |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 115                                             | 35           | DHS                            | CW Well Bein                      | Nursing Assessments: 15% reduction<br>This is closely tied to the reduction of<br>Personal Care services.                                                                                                                                                  | (83,359)  | 0  | (1,032)  | 0  | 0         | 0           | \$ (84,391)  | 0   | 0.00                                  | N                                            | This is closely tied to the reduction of Personal Care services. Nursing Assessments are required in the Medicaid State Plan (Attachment 3.1-A, page 9f) in order for a child with medical needs to receive Personal Care services in a foster home setting. A contracted Registered Nurse (RN) assesses the child and develops a care plan to address the child's specific medical needs; then reassesses the child on an annual basis. The RN provides appropriate training and delegation of medical care to the foster care provider in accordance with the Oregon Nurse Practice Act. Any reduction will result in children not being able to remain safely in a foster home setting and require hospital level of care on a long-term basis to have their medical needs met. The 19-21 biennium forecasts shows 229 children in DHS care will be receiving Personal Care services in a foster home setting. A 15% reduction will result in 34 of these children needing care in a hospital like setting and no capacity to assess the needs of additional children entering the child welfare system. |
| 116                                             | 36           | DHS                            | CW Well Bein                      | Personal Care: 15% reduction<br>This is closely tied to the reduction of<br>Nursing Assessments. Personal Care is<br>a Medicaid State Plan option in Oregon<br>that allows us to maintain children with<br>medical needs safely in a home-like<br>setting. | (496,854) | 0  | (40,797) | 0  | (458,156) | 0           | \$ (995,807) | 0   | 0.00                                  | N                                            | This is closely tied to the reduction of Nursing Assessments. Personal Care is a Medicaid State Plan option in Oregon that allows us to maintain children with medical needs safely in a home-like setting. Payment is made under this state plan option to compensate the foster care provider for the delegated medical services they perform for the child in their care. These services are matched at the Federal Medical Assistance Percentage (FMAP) rate of 61.87% in June 2018. A 15% reduction = a loss of \$470,799 GF and a total fund loss of \$945,172 in direct medical services provided to children in their foster home. Resulting in the need for these children to be placed, and remain, in a hospital like setting.                                                                                                                                                                                                                                                                                                                                                                   |

Detail of Reductions to 2019-21 Current Service Level Budget

| 1                                               | 2            | 3                              | 4                                 | 5                                                                                                                                                                                                                                                                              | 6        | 7  | 8     | 9  | 10    | 11          | 12          | 13  | 14                                    | 15                                           | 16                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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| Priority<br>(ranked most to<br>least preferred) | Agency       | SCR or<br>Activity<br>Initials | Program Unit/Activity Description | GF                                                                                                                                                                                                                                                                             | LF       | OF | NL-OF | FF | NL-FF | TOTAL FUNDS | Pos.        | FTE | Used in<br>Gov.<br>Budget<br>Yes / No | Impact of Reduction on Services and Outcomes |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Dept                                            | Prgm/<br>Div |                                |                                   |                                                                                                                                                                                                                                                                                |          |    |       |    |       |             |             |     |                                       |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 117                                             | 37           | DHS                            | CW Well Bein                      | Youth Investment Program: 15%<br>Runaway and Homeless Youth programs<br>provide Street Outreach, Drop-in Center,<br>and Shelter services which improve the<br>safety and wellbeing of unaccompanied<br>youth under the age of 18.                                              | (32,499) | 0  | 0     | 0  | 0     | 0           | \$ (32,499) | 0   | 0.00                                  | N                                            | Runaway and Homeless Youth programs provide Street Outreach, Drop-in Center, and Shelter services which improve the safety and wellbeing of unaccompanied youth under the age of 18. In a year, Street Outreach and Drop-in services have resulted in the majority of youth accessing food, shelter, educational, job and life skills services. Shelter services have resulted in over 80% of youth exiting to a safe home, 60% of those reuniting with family; over half accessing medical and dental services, and most getting connected to educational services. A reduction in funding will result in fewer youth being served by these effective programs resulting in an increase of unaccompanied youth in our State and potentially result in upstream costs, in Child Welfare, Self Sufficiency, and/or the Juvenile Justice and Adult Corrections systems.                                                                |
| 118                                             | 38           | DHS                            | CW Well Bein                      | Enhanced Foster Care - 15% Reduction.<br>The Department reimburses a level of<br>care payment to a certified family on<br>behalf of a child or young adult when the<br>child's behaviors require additional<br>supervision to keep them placed at this<br>lowest level of care | 0        | 0  | 0     | 0  | 0     | 0           | \$ -        | 0   | 0.00                                  | N                                            | The Department reimburses a level of care payment to a certified family on behalf of a child or young adult when the child's behaviors require additional supervision to keep them placed at this lowest level of care. The department uses process controls of allowing this enhanced supervision only after the 20th day in foster care, requires an annual review and use of a standardized screening instrument tool CANS to determine which level of care for the enhanced supervision needs. Approximately 17% of the children have an enhanced level of supervision needs. The current daily rates are \$7.90, \$15.39 and \$31.58 per day based on the level. A 15% reduction in this program will likely increase the negative attitude toward the department in supporting foster families for children when the department rates are so low to start with any reduction will be seen as a negative toward foster parents. |

Detail of Reductions to 2019-21 Current Service Level Budget

| 1                                               | 2            | 3                              | 4                                 | 5                                                                                                                                                                                                              | 6         | 7  | 8        | 9  | 10        | 11          | 12             | 13  | 14                                    | 15                                           | 16                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
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| Priority<br>(ranked most to<br>least preferred) | Agency       | SCR or<br>Activity<br>Initials | Program Unit/Activity Description | GF                                                                                                                                                                                                             | LF        | OF | NL-OF    | FF | NL-FF     | TOTAL FUNDS | Pos.           | FTE | Used in<br>Gov.<br>Budget<br>Yes / No | Impact of Reduction on Services and Outcomes |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Dept                                            | Prgm/<br>Div |                                |                                   |                                                                                                                                                                                                                |           |    |          |    |           |             |                |     |                                       |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 119                                             | 39           | DHS                            | CW Well Bein                      | Shelter Foster Care: 15%<br>The Department reimburses a certified family a shelter care payment on behalf of a child or young adult during the first twenty days of substitute care in a certified family home | (582,820) | 0  | (58,371) | 0  | (385,570) | 0           | \$ (1,026,761) | 0   | 0.00                                  | N                                            | The Department reimburses a certified family a shelter care payment on behalf of a child or young adult during the first twenty days of substitute care in a certified family home. This is the only source of funding support to the foster family in the first 20 days. The daily rate is \$30.66, \$31.97, or \$34.03 per day based on the age of the child. These funds cover the food, clothing, shelter, school supplies, hygiene supplies, transportation, additional supervision and other incidentals that are necessary when coming into foster care. The department has process controls in place to allow this service for only the first placement into foster care and for a maximum of 20 days.                                                                                                                                                                                                                                                                   |
| 120                                             | 40           | DHS                            | CW Well Bein                      | Contracted Foster Care Services: 15%<br>The Department provides an array of services through Contracted Foster Care Services that cannot be paid for in any other way                                          | (251,600) | 0  | (3,725)  | 0  | (62,760)  | 0           | \$ (318,085)   | 0   | 0.00                                  | N                                            | The Department provides an array of services through Contracted Foster Care Services that cannot be paid for in any other way. Services such as when placing a child through Interstate Compact for Placement of Children in another state and that state does not provide courtesy supervision. The department will contract with a community social service agency in the other state to monitor the child in Oregon's legal custody. This service program has also provided contractual services for legislatively approved initial start-up funds for Lane County Shelter, and for foster care pilot projects. A reduction of 15% will significantly impact the array of services the department can provide to the supervision of the children placed out of state for permanency reasons. It will not impact the legislatively dedicated funding for Lane County or Foster Care Pilots so the direct services to children supervision will be the primary reduction point. |

Detail of Reductions to 2019-21 Current Service Level Budget

| 1                                               | 2            | 3                              | 4                                 | 5                                                                                                                                                                                                                                                                                                                                                                                                      | 6           | 7  | 8         | 9  | 10        | 11          | 12             | 13  | 14                                    | 15                                           | 16                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
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| Priority<br>(ranked most to<br>least preferred) | Agency       | SCR or<br>Activity<br>Initials | Program Unit/Activity Description | GF                                                                                                                                                                                                                                                                                                                                                                                                     | LF          | OF | NL-OF     | FF | NL-FF     | TOTAL FUNDS | Pos.           | FTE | Used in<br>Gov.<br>Budget<br>Yes / No | Impact of Reduction on Services and Outcomes |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Dept                                            | Prgm/<br>Div |                                |                                   |                                                                                                                                                                                                                                                                                                                                                                                                        |             |    |           |    |           |             |                |     |                                       |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 121                                             | 41           | DHS                            | CW Well Bein                      | <p>FOCUS Program: 15%</p> <p>The purpose of the Target Program is help children/youth remain within their communities if possible to address any debilitating psychosocial, emotional, and behavioral disorders by providing an array of services that cannot otherwise be provided through traditional contracted services through this department, OHA or other community social and safety nets</p> | (3,784,419) | 0  | (158,376) | 0  | (224,987) | 0           | \$ (4,167,782) | 0   | 0.00                                  | N                                            | <p>The purpose of the FOCUS Program is help children/youth remain within their communities if possible to address any debilitating psychosocial, emotional, and behavioral disorders by providing an array of services that cannot otherwise be provided through traditional contracted services through this department, OHA or other community social and safety nets. A 15% program reduction will require the department to reduce specialized contracts for mentoring, skill building, and support services. This would impact youth across the state as they would not have access to needed services and supports to maintain them in the homes of their families of origin, or community foster home. In turn this would increase the likelihood of BRS placement, and reduce placement stability.</p> |
| 122                                             | 42           | DHS                            | CW Well Bein                      | <p>Independent Living Services: 15%</p>                                                                                                                                                                                                                                                                                                                                                                | 525,569     | 0  | (19,746)  | 0  | (876,198) | 0           | \$ (370,375)   | 0   | 0.00                                  | N                                            | <p>The department is required by federal regulations and state statute to develop and implement comprehensive transition planning with and providing services to a Youth in foster care to obtain personal and emotional support and promote healthy relationships; personal life management skills necessary to function independently; receive education, training, and services necessary to lead to employment; attain academic or vocational education and prepare for post-secondary education or training; and transition to successful adulthood. The department does this work with the assistance of federal grants which require a match of approximately 20%. Eliminating the General Funds \$324,000 removed over three times the amount in Federal funds.</p>                                    |

Detail of Reductions to 2019-21 Current Service Level Budget

| 1                                               | 2            | 3                              | 4                                 | 5                                                                                                                                                                                                                                                                                                                                         | 6           | 7  | 8         | 9  | 10          | 11          | 12              | 13  | 14                                    | 15                                           | 16                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
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| Priority<br>(ranked most to<br>least preferred) | Agency       | SCR or<br>Activity<br>Initials | Program Unit/Activity Description | GF                                                                                                                                                                                                                                                                                                                                        | LF          | OF | NL-OF     | FF | NL-FF       | TOTAL FUNDS | Pos.            | FTE | Used in<br>Gov.<br>Budget<br>Yes / No | Impact of Reduction on Services and Outcomes |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Dept                                            | Prgm/<br>Div |                                |                                   |                                                                                                                                                                                                                                                                                                                                           |             |    |           |    |             |             |                 |     |                                       |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 123                                             | 43           | DHS                            | CW Well Being                     | Residential Treatment: 15%<br>The purpose of the Behavior Rehabilitation Services (BRS) Program is help children/youth remain with community services to remediate the BRS client's debilitating psychosocial, emotional, and behavioral disorders by providing such services as behavioral intervention, counseling, and skills-training | (8,207,098) | 0  | (933,445) | 0  | (8,880,765) | 0           | \$ (18,021,308) | 0   | 0.00                                  | N                                            | The purpose of the Behavior Rehabilitation Services (BRS) Program is help children/youth remain with community services to remediate the BRS client's debilitating psychosocial, emotional, and behavioral disorders by providing such services as behavioral intervention, counseling, and skills training. Failure to remediate these behaviors with a child/youth will only increase their need for higher level of services and hospitalization with psychiatric care. The department has already experienced a significant reduction in the overall service capacity in this program by a lawsuit by the providers regarding the lack of an adequate rate and some programs ending their contracts with the state due to the low rates of payment. A budget reduction of 15% will impact this program area for children by either further reducing the numbers of beds available or the costs provided to the providers potentially bringing back the issue of a lawsuit against the state. It should be noted the BRS program is also an OYA and OHA program so impacts are across the board in three different state agencies. |
| 124                                             | 44           | DHS                            | CW Permanen                       | Enhanced Foster Care - 59% Reduction.<br>(100% elimination)<br>The Department reimburses a level of care payment to a certified family on behalf of a child or young adult when the child's behaviors require additional supervision to keep them placed at this lowest level of care                                                     | 0           | 0  | 0         | 0  | 0           | 0           | \$ -            | 0   | 0.00                                  | N                                            | The Department reimburses a level of care payment to a certified family on behalf of a child or young adult when the child's behaviors require additional supervision to keep them placed at this lowest level of care. The department uses process controls of allowing this enhanced supervision only after the 20th day in foster care, requires an annual review and use of a standardized screening instrument tool CANS to determine which level of care for the enhanced supervision needs. Approximately 17% of the children have an enhanced level of supervision needs. The current daily rates are \$7.90, \$15.39 and \$31.58 per day based on the level. A 15% reduction in this program will likely increase the negative attitude toward the department in supporting foster families for children when the department rates are so low to start with any reduction will be seen as a negative toward foster parents.                                                                                                                                                                                                  |
| 125                                             | 45           | DHS                            | CW Permanen                       | Reduce the General Fund in Permanency if #26 and #27 program eliminations occur, replacing it with SSBG, IV-B Type 1, IV-B Type 2, and TANF FF that is freed up with the elimination of entire programs within Permanency                                                                                                                 | (1,563,095) | 0  | 0         | 0  | 1,563,095   | 0           | \$ -            | 0   | 0.00                                  | N                                            | Reduce the General Fund in Safety, replacing it with SSBG, IV-B Type 1, IV-B Type 2, and TANF FF that is freed up with the elimination of entire programs within Safety - NOTE that there may be some requirements on what these funds are spent on. For example, TANF FF will need to be spent on program costs, not staff costs. Other Federal block grants have other requirements.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

Detail of Reductions to 2019-21 Current Service Level Budget

| 1                                               | 2            | 3                              | 4                                 | 5                                                                                                                                                                                                                           | 6             | 7  | 8            | 9  | 10            | 11          | 12                 | 13  | 14                                    | 15                                           | 16                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
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| Priority<br>(ranked most to<br>least preferred) | Agency       | SCR or<br>Activity<br>Initials | Program Unit/Activity Description | GF                                                                                                                                                                                                                          | LF            | OF | NL-OF        | FF | NL-FF         | TOTAL FUNDS | Pos.               | FTE | Used in<br>Gov.<br>Budget<br>Yes / No | Impact of Reduction on Services and Outcomes |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Dept                                            | Prgm/<br>Div |                                |                                   |                                                                                                                                                                                                                             |               |    |              |    |               |             |                    |     |                                       |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 126                                             | 46           | DHS                            | CW Child Safe                     | Reduce the General Fund in Safety if lines 20, 25, 33 program eliminations take place, replacing it with SSBG, IV-B Type 1, IV-B Type 2, and TANF FF that is freed up with the elimination of entire programs within Safety | (21,890,908)  | 0  | 0            | 0  | 21,890,908    | 0           | \$ -               | 0   | 0.00                                  | N                                            | Reduce the General Fund in Safety, replacing it with SSBG, IV-B Type 1, IV-B Type 2, and TANF FF that is freed up with the elimination of entire programs within Safety - NOTE that there may be some requirements on what these funds are spent on. For example, TANF FF will need to be spent on program costs, not staff costs. Other Federal block grants have other requirements.                                                                                                                                                                                                                 |
| 127                                             |              | DHS                            | All                               | Forego Other Funds used for local match and/or Reduce DHS programs                                                                                                                                                          |               |    | (49,308,746) |    |               |             | \$ (49,308,746)    |     |                                       | N                                            | DHS is statutorily required to provide reduction options totaling 10% of CSL for each fund type. This reduction would be accomplished through a series of action including eliminating local match of federal funds and reductions to programs across DHS that are funded by Other Funds. This is not specific as it will depend on which Other Fund funding sources would be reduced as to the exact reduction. Loss of local match would reduce local provider programs who have expenditures that are legally matched with federal funds. This assumes there is no General Fund backfill available. |
| 128                                             |              | DHS                            | All                               | Forego Federal Funds and Reduce DHS programs                                                                                                                                                                                |               |    |              |    | (88,557,728)  |             | \$ (88,557,728)    |     |                                       | N                                            | DHS is statutorily required to provide reduction options totaling 10% of CSL for each fund type. This reduction would be accomplished through a series of program reductions depending on which federal funding sources are being reduced. This is a real possibility based on the current federal sequestration rules. However, this action is not specific as it will depend on which Federal funding sources would be reduced as to the program needing reduction. This reduction assumes there is no general fund backfill for these reductions.                                                   |
|                                                 |              |                                |                                   |                                                                                                                                                                                                                             | (404,596,459) | 0  | (57,028,289) | 0  | (575,291,685) | 0           | \$ (1,036,916,433) | 4   | (249.25)                              |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

**PROGRAM PRIORITIZATION FOR 2019-21**

| Agency Name: Department of Human Services     |                 |                              |                                             |                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                   |                                       |            |    |            |       |            |       |                |      |     |                               |                                    | Agency Number: 10000              |                                         |                                                    |                                                                |    |
|-----------------------------------------------|-----------------|------------------------------|---------------------------------------------|-------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------|------------|----|------------|-------|------------|-------|----------------|------|-----|-------------------------------|------------------------------------|-----------------------------------|-----------------------------------------|----------------------------------------------------|----------------------------------------------------------------|----|
| 2019-21 Biennium                              |                 |                              |                                             |                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                   |                                       |            |    |            |       |            |       |                |      |     |                               |                                    |                                   |                                         |                                                    |                                                                |    |
| Agency-Wide Priorities for 2019-21 Biennium   |                 |                              |                                             |                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                   |                                       |            |    |            |       |            |       |                |      |     |                               |                                    |                                   |                                         |                                                    |                                                                |    |
| 1                                             | 2               | 3                            | 4a                                          | 4c                                        | 4d                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 5                                                                                                 | 6                                     | 7          | 8  | 9          | 10    | 11         | 12    | 13             | 14   | 15  | 16                            | 17                                 | 18                                | 19                                      | 20                                                 | 21                                                             | 22 |
| Priority (ranked with highest priority first) | Agency Initials | Program or Activity Initials | Program or Activity Initials (DCR)          | Sub-DCR                                   | Program Unit/Activity Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Identify Key Performance Measure(s)                                                               | Primary Purpose Program-Activity Code | GF         | LF | OF         | NL-OF | FF         | NL-FF | TOTAL FUNDS    | Pos. | FTE | New or Enhanced Program (Y/N) | Included as Reduction Option (Y/N) | Legal Req. Code (C, D, FM, FO, S) | Legal Citation                          | Explain What is Mandatory (for C, FM, and FO Only) | Comments on Proposed Changes to CSL included in Agency Request |    |
| Agcy                                          | Prgm/Div        |                              |                                             |                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                   |                                       |            |    |            |       |            |       |                |      |     |                               |                                    |                                   |                                         |                                                    |                                                                |    |
|                                               |                 | CW                           | Foster Care                                 | Foster Care Prevention                    | Provides services to safely support children in their own homes and support family stability.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Timeliness and permanency of child reunification                                                  | 12                                    | 1,082,143  |    | 91,282     |       | 2,549,411  |       | \$ 3,722,836   |      |     | N                             | Y                                  | FM                                | ORS 419A and 419B                       | All - see program unit/activity description        |                                                                |    |
|                                               |                 | CW                           | Foster Care                                 | Foster Family Shelter Care                | A limited term payment provided to a certified family when a child or young adult in the legal or physical custody of the Department moves to a certified family's home from a placement with a BRS provider and there is no current level of care determination - paid for the first 20 days to allow time for the CANS to be administered.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification | 12                                    | 3,885,469  |    | 389,142    |       | 2,570,466  |       | \$ 6,845,077   |      |     | N                             | Y                                  | FM                                | ORS 418.015                             | All - see program unit/activity description        |                                                                |    |
|                                               |                 | CW                           | Foster Care                                 | Regular Foster Care                       | Temporary out-of-home care provided by a relative caregiver or general applicant foster parent who has been authorized to provide care to a child or young adult in the legal or physical custody of the Department.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification | 12                                    | 80,566,553 |    | 10,865,732 |       | 65,529,209 |       | \$ 156,961,494 |      |     | N                             | N                                  | FM                                | ORS 418.015                             | All - see program unit/activity description        |                                                                |    |
|                                               |                 | CW                           | Foster Care                                 | Enhanced Supervision                      | Additional support, direction, observation and guidance necessary to promote and ensure the safety and well-being of a child or young adult when they qualify for a level of care payment.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification | 12                                    | 1,011,069  |    | 0          |       | 0          |       | \$ 1,011,069   |      |     | N                             | Y                                  | FM                                | ORS 418.015                             | All - see program unit/activity description        |                                                                |    |
|                                               |                 | CW                           | Community Based Domestic Violence Services  |                                           | DHS makes grants available to domestic violence and sexual assault service providers throughout Oregon. These providers offer crisis lines, crisis response, emergency shelter and other related services to survivors of sexual assault, survivors of domestic violence, and their children, in a culturally and linguistically appropriate manner.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Absence of repeat maltreatment                                                                    | 12                                    | 467,078    |    | 3,370,819  |       | 3,045,067  |       | \$ 6,882,964   |      |     | N                             | Y                                  |                                   | ORS 409.290 to 409.300                  |                                                    |                                                                |    |
|                                               |                 | CW                           | Residential Care                            | Residential Treatment                     | Behavioral Rehabilitation Services (BRS) and therapeutic foster care for children with high needs.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification | 12                                    | 57,886,724 |    | 6,652,968  |       | 64,132,355 |       | \$ 128,672,047 |      |     | N                             | Y                                  | FM                                | ORS 418.015                             | All - see program unit/activity description        |                                                                |    |
|                                               |                 | CW                           | Residential Care                            | FOCUS                                     | Child specific contracts for out-of-state placements and additional supports to assure children's needs are being met while they are in care.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification | 12                                    | 25,250,456 |    | 1,055,838  |       | 1,499,906  |       | \$ 27,806,200  |      |     | N                             | Y                                  | FM                                | ORS 418.015                             | All - see program unit/activity description        |                                                                |    |
|                                               |                 | CW                           | Foster Care                                 | Personal Care                             | Specific services provided to a child with a chronic medical condition, with medical needs requiring specialized care, or with a physically handicapping condition requiring care and assistance in most domains of daily functioning.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Teen suicide, Absence of repeat maltreatment                                                      | 12                                    | 3,312,362  |    | 271,978    |       | 4,088,349  |       | \$ 7,672,689   |      |     | N                             | Y                                  | FM                                | ORS 418.015                             | All - see program unit/activity description        |                                                                |    |
|                                               |                 | SSP                          | TA Domestic Violence Survivors              |                                           | The TA-DVS program provides temporary financial assistance and support to families affected by domestic violence during crisis or emergent situations when other resources are not available. TA-DVS is used to help the domestic violence survivor and the children address their safety concerns and stabilize their living situation, reducing the likelihood of the survivor returning to the abuser. The TA-DVS Benefits are 100% federally funded by the TANF Program.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | TANF re-entry, TANF family stability, Absence of repeat maltreatment                              | 12                                    | 1,352      |    |            |       | 8,205,557  |       | \$ 8,206,909   |      |     | N                             | N                                  | FO                                | 45 CFR 260.31 (b) & ORS 411.117 (1) (e) |                                                    |                                                                |    |
|                                               |                 | SSP                          | TA-DVS Advocates                            |                                           | DHS contracts with local Domestic Violence Sexual Assault agencies to provide co-located Certified Domestic Violence (DV) Advocates in Self-Sufficiency and Child Welfare offices. The goal of the Co-located DV Advocates Program is to improve outcomes and stability for families experiencing domestic violence through services including but not limited to: safety planning, risk and fatality assessment, shelter services, support in referrals to other community resources such as housing, mental health services, counseling, peer support groups, etc.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                   | 12                                    | 4,113,109  |    |            |       |            |       | \$ 4,113,109   |      |     | N                             | N                                  | S                                 | ORS 411.117 (1) (c)                     |                                                    |                                                                |    |
|                                               |                 | CW                           | Community Based Sexual Assault Victims Fund |                                           | DHS makes grants available to domestic violence and sexual assault service providers throughout Oregon. These providers offer crisis lines, crisis response, emergency shelter and other related services to survivors of sexual assault, survivors of domestic violence, and their children, in a culturally and linguistically appropriate manner.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                   | 12                                    | 82,282     |    |            |       | 533,332    |       | \$ 615,614     |      |     | N                             | Y                                  |                                   | ORS 409.273 to 409.285                  |                                                    |                                                                |    |
|                                               |                 | CW                           | Other Tribal Programs                       |                                           | General Fund portion of foster care maintenance payments and payment for BRS placements for children in Tribal custody.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                   | 12                                    | 841,365    |    |            |       | 32,824     |       | \$ 5,819,884   |      |     | N                             | N                                  |                                   | ORS 418.015                             |                                                    |                                                                |    |
|                                               |                 | APD                          | APD Program                                 | Oregon Supplemental Income Program (OSIP) | OSIP offers cash and medical assistance to eligible clients who qualify by meeting means tested income and resource requirements. Other prerequisites such as residency and citizen/alien status must also be considered prior to granting benefits. In general the Oregon Supplemental Income Program Medical (OSIPM) is provided to two groups of individuals. First are those eligible for Supplemental Security Income (SSI), as provided for under Section XVI of the Social Security Act. This group is assumed eligible for Medicaid due to age or disability, as long as they also meet specific Medicaid requirements such as residency, pursuing health care coverage and cash medical support, the resource limit for a couple determined through a resource assessment, etc. These individuals receive the basic SSI standard from the Social Security Administration and OSIPM (OHP plus benefit package) from the Department. Second are eligible for medical coverage as an OSIPM client either when the individual receives home or community based services or when they reside in a nursing facility or state institution. The income standard for this group is based on 300% of the SSI standard for an individual. Those with income above the standard can be eligible by means of an income cap trust. Both OSIPM groups can receive cash payments called "special needs" if the client meets the requirements of the rules. The client may receive a one-time special need payment for a home repair or a monthly, ongoing special need payment for a laundry allowance, for example. This program is the basis under which Medicaid is granted under the Old Age Assistance, Aid to the Disabled and Aid to the Blind Programs whereby the client receives medical assistance through a managed care provider. Depending on the client's living arrangement, case management responsibilities are provided either by the Department, AAA or county mental health or developmental disabilities programs. Eligible OSIP and OSIPM clients can be qualified for other programs while receiving cash or medical benefits. These programs include the Qualified Medicare Beneficiary Program (QMB) or the the Specified Low Income Medicare Beneficiary Program (SMB). |                                                                                                   | 12                                    | 12,992,220 |    |            |       |            |       | \$ 12,992,220  |      |     | N                             | N                                  | FO                                | ORS 410.070                             | All - see program unit/activity description        |                                                                |    |

|  |  |  |      |              |                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                   |    |             |             |               |               |     |        |   |   |    |                                                                                                                                                                                                                                                                                     |                                             |                                                                                                                                                                                                                                                     |
|--|--|--|------|--------------|------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|----|-------------|-------------|---------------|---------------|-----|--------|---|---|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|  |  |  | APD  | APD Program  | In-home Program                                            | In-home services are the cornerstone of Oregon's community-based care system. For older adults or people with physical disabilities, the ability to live in their own homes is compromised by the need for support in regular activities of daily living. For more than 25 years, Oregon has created options to meet people's needs in their own homes. All options are funded with support of the Medicaid program through home- and community-based waivers or state plan options. Oregon has been able to create cost-effective programs that meet people's needs in their homes and other community settings using these options and spared Oregonians from the unnecessary use of much higher cost services, primarily offered in nursing facilities. Services to older adults and people with physical disabilities are designed to support assistance with fundamental activities of daily living (ADLs), such as mobility, cognition, eating, personal hygiene, dressing, toileting and bathing. To receive in-home services, an individual must be financially eligible for Medicaid. A case manager works with the client and together they identify needs and develop a plan for the in-home services. |                                                                                                   | 12 | 349,857,196 | 4,338,775   | 741,575,273   | 1,095,771,244 |     |        | Y | N | FO | ORS 410.070                                                                                                                                                                                                                                                                         | All - see program unit/activity description | POP 140 - APD Consumer Community Integration Package                                                                                                                                                                                                |
|  |  |  | APD  | APD Program  | Community-Based Care Facilities                            | These include a variety of 24-hour care settings and services to provide an alternative to nursing facilities. Services include assistance with activities of daily living, medication oversight and social activities. Services can include nursing and behavioral supports to meet complex needs. State and federal guidelines related to health and safety of these facilities have to be met.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                   | 12 | 330,321,302 | 15,030,952  | 650,523,573   | 995,875,827   |     |        | Y | Y | FO | ORS 410.070                                                                                                                                                                                                                                                                         | All - see program unit/activity description | POP 121 - Community Based Care Medicaid Access Package, POP 140 Consumer Community Integration Package                                                                                                                                              |
|  |  |  | APD  | APD Program  | Nursing Facilities                                         | Institutional services for older adults and people with physical disabilities are provided in nursing facilities licensed and regulated by DHS. Nursing facilities provide individuals with skilled nursing services, housing, related services and ongoing assistance with activities of daily living. Oregon has led the nation since 1881 in the development of lower cost alternatives to institutional (nursing facility) care. Home- and community-based alternatives to nursing facility services emphasize independence, dignity and choice and offer needed services and supports at lower costs than medical models.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                   | 12 | 243,628,237 | 165,895,182 | 693,878,627   | 1,103,402,046 |     |        | N | Y | FM | ORS 410.070                                                                                                                                                                                                                                                                         | All - see program unit/activity description |                                                                                                                                                                                                                                                     |
|  |  |  | I/DD | I/DD Program | K Plan Services (Includes community living supports (CLS)) | K-Plan or Community First Choice Option (CFCO) provides a broad range of home and community-based services and supports for people with disabilities, including those with I/DD. Most used service under the K-Plan is Attendant Care which provides support for people to perform activities of daily living and instrumental activities of daily living (ADL/IADL), which may include skills training in those areas. With CFCO, this is the primary service available to people with I/DD. Attendant care services and are generally categorized based on the setting in which the person lives.<br><br>Services that now fall under attendant care include:<br>• In-home supports for children and adults<br>• Children's intensive in-home services<br>• 24-hour services<br>• Group home for children and adults<br>• Adult and child foster care<br>• Supported living (adults only)<br>• Day supports<br>• Stabilization and Crisis Unit (SACU)<br>Other services provided under the K-plan include environmental safety modifications, assistive technology, behavioral consultation, transportation.                                                                                                    | People with disabilities in community settings                                                    | 12 | 749,271,660 | 7,909,899   | 1,541,361,206 | 2,298,542,765 |     |        | Y | Y | FO | 42 CFR 441 subp                                                                                                                                                                                                                                                                     | All - see program unit/activity description | POP 126 - Workforce & Expansion Development<br>POP 129- Expanded Supports for Kids with Significant Needs<br>POP 133- Intensive Employment Supports (Day Supports)                                                                                  |
|  |  |  | I/DD | I/DD Program | Waiver Services - Employment First (no CSL)                | These services have been strengthened and improved as part of the important Employment First initiative. I/DD has restructured employment services to encourage integrated, competitively paid employment for people with I/DD. Employment services are no longer bundled with attendant care services, they have been broken out into discrete services to support people as they learn about, find and maintain employment. Employment services are not offered through the CFCO, they remain available through the Medicaid waiver. Employment services include: Employment path; job discovery; Job development; Job coaching and Small-group supported employment.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | People with disabilities in community settings                                                    | 12 | 42,958,084  | 0           | 66,557,934    | 109,516,018   |     |        | Y | Y | FO | EO 15-01<br><a href="https://www.oregon.gov/DHS/EMPLOYMENT/EMPLOYMENT-FIRST/Document/Executive%20Order%2015-01.pdf">https://www.oregon.gov/DHS/EMPLOYMENT/EMPLOYMENT-FIRST/Document/Executive%20Order%2015-01.pdf</a>                                                               | All - see program unit/activity description | POP 133- Intensive Employment Supports                                                                                                                                                                                                              |
|  |  |  | I/DD | I/DD Program | Waiver Services - No Employment                            | 1915c Waivers include Adult HCBS Waiver, Children's HCBS Waiver and three model Waivers for children under 18 with complex needs: Medically Involved Children's Model Waiver, Medically Fragile Model Waiver, and Behavioral Model Waiver. These waivers primary service is case management that is furnished to assist individuals in gaining access to needed medical, social, educational and other services. Waiver Case Management includes the following assistance: assessment and periodic reassessment of individual needs, development (and periodic revision) of a specific care plan, referral and related activities, and monitoring and follow-up activities. Other 1915c Waiver services include environmental safety modifications, vehicle modifications, family training, specialized medical supplies, and direct nursing services (for adults only).                                                                                                                                                                                                                                                                                                                                          | People with disabilities in community settings                                                    | 12 | 16,835,675  | 8,535,364   | 23,200,341    | 48,571,380    |     |        | Y | Y | FO | 42 CFR 441 Subpart G<br><a href="https://www.ecfr.gov/cgi-bin/text-idx?SID=ee1d5a7b4341f1514069eca301e17436&amp;mc=true&amp;node=p42.4.441&amp;rgn=div5">https://www.ecfr.gov/cgi-bin/text-idx?SID=ee1d5a7b4341f1514069eca301e17436&amp;mc=true&amp;node=p42.4.441&amp;rgn=div5</a> | All - see program unit/activity description | POP 102 - 100% Workload Model<br>POP 118 - I/DD Data Management System<br>POP 126 -Workforce Expansion & Development<br>POP 129 - Expanded Supports for Kids with Significant Needs (CIS)<br>POP 138 - Improve Health & Safety for People with I/DD |
|  |  |  | I/DD | I/DD Program | Stabilization and Crisis Unit (k plan group homes)         | SACU is a 24-hour service provided under the CFCO. SACU provides a safety net for Oregon's most vulnerable, intensive, medically and behaviorally challenged people with I/DD. SACU provides services when no other community-based option is available for a person. This includes persons with I/DD coming out of the Oregon State Hospital, corrections systems, and from crisis situations where counties and private providers cannot meet the needs of the person to ensure their health and safety. SACU focuses on supporting people in community-based settings and enabling them to return to less intensive service levels as quickly as possible. SACU provides 24-hour residential and day supports to people with I/DD from across the state who have significant medical or behavioral needs. The services are provided in licensed five-bed group homes.                                                                                                                                                                                                                                                                                                                                          | People with disabilities in community settings                                                    | 12 | 44,673,828  | 1,466,880   | 85,627,051    | 131,767,759   | 745 | 721.00 | N | Y | FO | 42 CFR 441 subp                                                                                                                                                                                                                                                                     | All - see program unit/activity description | N/A                                                                                                                                                                                                                                                 |
|  |  |  | CW   | Foster Care  | Independent Living Services                                | Helps youth who are, or were, in foster care to become self-sufficient adults. Gives an opportunity for youth to learn valuable skills necessary to make a successful transition from state or tribal care to living independently.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification | 12 | 10,919,562  | 131,642     | 5,938,290     | 16,989,494    |     |        | Y | Y | FM | ORS 419A and 419B                                                                                                                                                                                                                                                                   | All - see program unit/activity description | POP 142 to increase services to current and former foster youth                                                                                                                                                                                     |
|  |  |  | CW   | Foster Care  | Nursing Assessments                                        | Every child receives an intake nursing assessment by a DHS contracted nurse shortly after entering foster care. This assessment assures the child has all prescribed medication and assistive devices and is second set of eyes assuring safety. The contracted nurse also works with the foster/relative care provider to assure they have a clear understanding of the child's needs and can expedite referral to a physical, dental or mental health assessment when necessary.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification | 12 | 537,950     | 6,879       | 942,413       | 1,487,242     |     |        | Y | Y | FM | ORS 419A and 419B                                                                                                                                                                                                                                                                   | All - see program unit/activity description | POP 137 to provide nursing assessments for young children with an in home case and for children going home on a trial reunification.                                                                                                                |
|  |  |  | CW   | Foster Care  | Other Medical                                              | Other Medical is used to pay for services to help guide good case planning when the services are not covered by Medicaid or private health insurance, such as: Parent/Child Interaction, Sibling Interaction, Urinalysis Drug Testing, Psychosexual Evaluations, etc.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification | 12 | 5,256,683   | 24,706      |               | 5,281,389     |     |        | N | Y | FM | ORS 419A and 419B                                                                                                                                                                                                                                                                   | All - see program unit/activity description |                                                                                                                                                                                                                                                     |

|  |  |  |     |                                                 |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                   |    |            |           |            |               |               |  |   |   |    |                                                                              |                                                                                                                                                                                                              |                                                                                                                                                                         |  |
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|  |  |  | CW  | Foster Care                                     | Client Transportation      | Client Transportation is used to fund transportation related to visitation, medical appointments, court hearings, etc.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Timeliness and permanency of child reunification                                                  | 12 | 4,951,861  | 975,427   | 2,157,017  | 8,084,305     |               |  | Y | Y | FM | ORS 419A and 419B                                                            | All - see program unit/activity description                                                                                                                                                                  | POP 144 PLACEHOLDER for Family First Legislation, which will impact all services and their funding sources across child welfare.                                        |  |
|  |  |  | CW  | Foster Care                                     | IV-E Waiver Care           | Title IV-E Waiver project is Leveraging Intensive Family Engagement (LIFE). LIFE services include intensive family finding efforts to create and strengthen relationships with kith and kin, structured case planning meetings that are strengths based; trauma informed; culturally responsive, and family driven, and referrals to parent mentors who can facilitate the family's navigation through the system to help shorten the lengths of stay for children predicted to stay in the system for more than 3 years.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Timeliness and permanency of child reunification                                                  | 12 | 2,515,866  | 37,291    |            | 2,553,157     |               |  | Y | N | FO | ORS 419A and 419B                                                            | All - see program unit/activity description                                                                                                                                                                  | POP 143 to restore lost FF due to the ending of the IV-E Waiver Program to support the LIFE Program in its current state.<br>POP 145 Expand the LIFE Program statewide. |  |
|  |  |  | CW  | Foster Care                                     | Contracted Foster Care Svc | Contracted services to support the recruitment and retention of good foster families.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification | 12 | 4,855,699  | 24,836    | 5,189,907  | 10,070,442    |               |  | Y | Y | FO | ORS 419A and 419B                                                            | All - see program unit/activity description                                                                                                                                                                  | POP 139 to provide continuing education for caregivers.                                                                                                                 |  |
|  |  |  | CW  | Foster Care                                     | Interstate Compacts        | The Interstate Compact for the Placement of Children (ICPC) Program processes requests for placement across state lines in the context of dependency cases and in private placements, ensuring that legal and administrative requirements are met so that children are placed in safe and appropriate permanent homes. In addition, field-based specialized ICPC workers complete home studies for Oregon families across the state who are seeking placement of their relative children from another state's foster care program.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification | 12 | 506,072    | 17,117    | 320,337    | 843,526       |               |  | N | N | FO | ORS 419A and 419B                                                            | All - see program unit/activity description                                                                                                                                                                  |                                                                                                                                                                         |  |
|  |  |  | CW  | In-Home Safety and Reunification Services       |                            | This program provides culturally appropriate intensive, short term services to families with children who can remain safely in their homes, and to children and families who are safely reunited. ISRS provides a combination of safety and strengths-based services that lead to lasting safety changes within the family. These services are time limited and are complemented by SPRF services for families in need of longer term or more intensive services.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                   | 12 | 1,439,676  | 204,338   | 18,407,605 | 20,051,619    |               |  | N | Y | FO | ORS 419A and 419B                                                            | All - see program unit/activity description                                                                                                                                                                  |                                                                                                                                                                         |  |
|  |  |  | CW  | Recovering Families Mutual Homes                |                            | Services in Washington, Clackamas and Lane counties that allow parents who have just completed residential treatment for their addiction to stabilize in their communities in settings that are alcohol and drug free and staff supported. Decreases foster care costs as children stay with their parents. Family Support Teams are a combination of contracted staff with expertise in addiction treatment and intervention and Child Welfare caseworkers responding to parents with substance use disorders. Service providers include addictions counselors and peer level supports known as 'outreach workers' housed in Child Welfare branches for immediate access by caseworkers and families.                                                                                                                                                                                                                                                                                                             | Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification | 12 | 313,756    | 159       | 219,409    | 533,324       |               |  | N | Y | FO | ORS 419A and 419B                                                            | All - see program unit/activity description                                                                                                                                                                  |                                                                                                                                                                         |  |
|  |  |  | CW  | Family Support Teams                            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Absence of repeat maltreatment                                                                    | 12 | 1,797,998  | 300,510   | 4,700,894  | 6,799,402     |               |  | N | Y | FO | ORS 419A and 419B                                                            | All - see program unit/activity description                                                                                                                                                                  |                                                                                                                                                                         |  |
|  |  |  | CW  | System of Care                                  |                            | System of Care funds support Oregon's most vulnerable children by providing local child welfare offices with the flexibility to purchase specific services to meet a family's specific needs to assure the safety, permanency and well-being of their child(ren). Services are identified and planned for through family engagement and involvement in case planning. Whenever possible, shared funding of custom-designed services is achieved through collaboration with community partners.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Absence of repeat maltreatment                                                                    | 12 | 3,936,981  | 345,243   | 8,843,787  | 13,126,011    |               |  | N | Y | FO | ORS 418.015                                                                  | All - see program unit/activity description                                                                                                                                                                  |                                                                                                                                                                         |  |
|  |  |  | CW  | Strengtheng, Presrvng & Reunfng Families (SPRF) |                            | The Strengthening Preserving and Reunifying Families law (ORS 418.575-418.598) allows funding for an array of services for families through collaboration between DHS and local community partners. The Department has developed outcome-based contracts for services to specifically address the needs of children and families who come to the attention of child welfare through a screened in report of abuse or neglect. These outcome based contracts are foundational for an overall ability to report on results associated with SPRF services and funding.                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                   | 12 | 14,516,616 | 0         | 0          | 14,516,616    |               |  | Y | Y | FO | ORS 418.575 th                                                               | All - see program unit/activity description                                                                                                                                                                  | POP 143 to restore lost FF due to the ending of the IV-E Waiver Program.                                                                                                |  |
|  |  |  | CW  | Guardianship Assistance                         |                            | Guardianship Assistance is intended to help prevent a child from remaining in foster care when reunification with parents and adoption are not appropriate permanency options. Guardianship assistance supports relatives assuming legal guardianship by providing financial and medical assistance until the child/young adult is 18 years of age, to guardians who are not able to meet their child's needs without assistance.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification | 12 | 9,975,392  | 995,693   | 20,637,614 | 31,608,699    |               |  | N | N | FO | Social Security Act, Section 473; ORS 418.330; ICWA                          | All - see program unit/activity description                                                                                                                                                                  |                                                                                                                                                                         |  |
|  |  |  | CW  | Adoption Assistance                             |                            | Adoption Assistance is intended to help prevent a child from remaining in foster care when they cannot be safely returned to parent(s), and provides financial and medical assistance until the child/young adult is 18 years of age, to adoptive parents who are not able to meet the child/young adult's needs without assistance.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Timely adoption, Timeliness and permanency of child reunification                                 | 12 | 72,466,055 | 205,341   | 69,359,769 | 142,031,165   |               |  | N | N | FM | Public Law 96-272; Public Law 105-89; Social Security Act, Section 473; ICWA | All - see program unit/activity description                                                                                                                                                                  |                                                                                                                                                                         |  |
|  |  |  | CW  | Post Adoption-Services                          |                            | Post Adoption Services support adoptive parents and guardians through training, specialized support, mentoring, etc.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Timely adoption, Timeliness and permanency of child reunification                                 | 12 | 320,014    | 3,073,764 | 795,366    | 4,189,144     |               |  | N | Y | FO | ORS 419A and 419B                                                            | All - see program unit/activity description                                                                                                                                                                  |                                                                                                                                                                         |  |
|  |  |  | SSP | Supplemental Nutrition Asst. Program            | EBT SNAP                   | SNAP offers food assistance to low-income individuals and families to help meet their nutritional needs. Benefits to participants are 100 percent federally funded; however, the administration of the program requires a 50 percent state match. Approximately one in five Oregonians receive food assistance through SNAP. SNAP is an important and constantly growing anti-poverty program. Recent research has shown that SNAP benefits reduce the depth and severity of poverty, and have a particularly strong effect on reducing child poverty. SNAP benefits add about \$1.1 billion dollars per year to the Oregon Economy including rural Oregon. Self-Sufficiency offices across the state serve the majority of the SNAP population. Elderly persons (60 and older) plus persons with disabilities who require services are assisted by Aging and People with Disabilities (APD) Program offices and their contracted: Area Agencies on Aging, Disability Services Offices and Councils of Government. | Food stamp utilization, Food stamp accuracy                                                       | 12 |            |           |            | 2,122,011,827 | 2,122,011,827 |  |   | N | N  | FM                                                                           | SNAP is guided by federal legislation found in the "Farm Bill" authorized by the Agricultural Act of 2014 (P.L. 113-79, Feb. 7,2014). Program policy is reauthorized every five years through the Farm Bill. | All - see program unit/activity description                                                                                                                             |  |
|  |  |  | SSP | Supplemental Nutrition Asst. Program            | SNAP Cashout               | SNAP offers food assistance to low-income individuals and families to help meet their nutritional needs. Benefits to participants are 100 percent federally funded; however, the administration of the program requires a 50 percent state match. Approximately one in five Oregonians receive food assistance through SNAP. SNAP is an important and constantly growing anti-poverty program. Recent research has shown that SNAP benefits reduce the depth and severity of poverty, and have a particularly strong effect on reducing child poverty. SNAP benefits add about \$1.1 billion dollars per year to the Oregon Economy including rural Oregon. Self-Sufficiency offices across the state serve the majority of the SNAP population. Elderly persons (60 and older) plus persons with disabilities who require services are assisted by Aging and People with Disabilities (APD) Program offices and their contracted: Area Agencies on Aging, Disability Services Offices and Councils of Government. | Food stamp utilization, Food stamp accuracy                                                       | 12 |            |           |            | 92,333,504    | 92,333,504    |  |   | N | N  | FM                                                                           | SNAP is guided by federal legislation found in the "Farm Bill" authorized by the Agricultural Act of 2014 (P.L. 113-79, Feb. 7,2014). Program policy is reauthorized every five years through the Farm Bill. | All - see program unit/activity description                                                                                                                             |  |
|  |  |  | APD | Disability Determination Services Program       |                            | People with disabilities may be able to qualify for one of two federal disability programs: Social Security Disability Insurance (SSDI) or Supplemental Security Income (SSI). These programs are governed by the federal Social Security Administration (SSA). Oregon performs this work on behalf of the Social Security Administration under contract. DDS employs over 200 employees and has a budget of over \$60M.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                   |    |            |           | 19,813,867 | 19,813,867    |               |  | N | N | FM | N/A                                                                          |                                                                                                                                                                                                              |                                                                                                                                                                         |  |

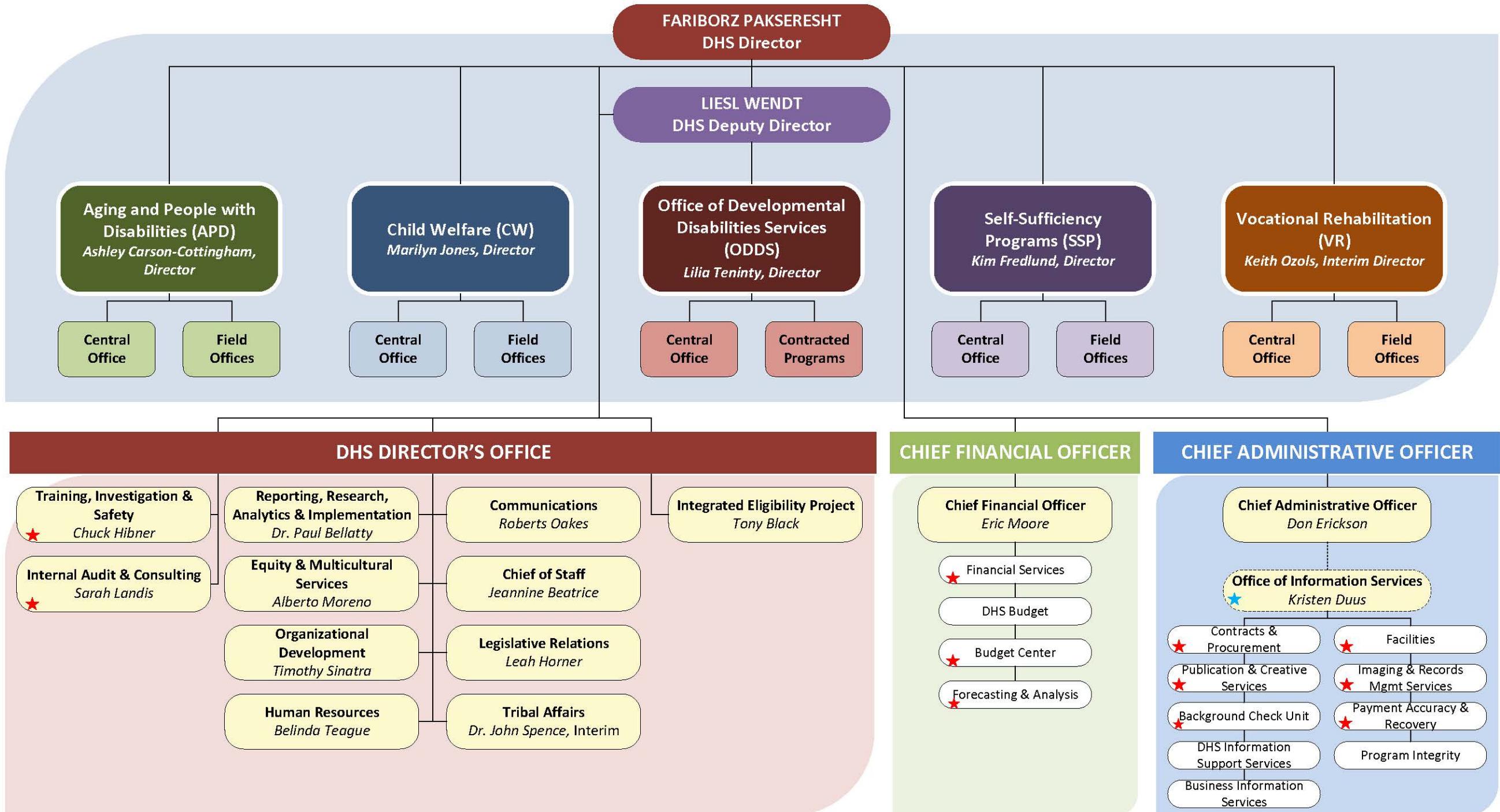
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|  |  | SSP | Supplemental Nutrition Asst. Program | SNAP Employment and Training | Oregon is federally required to offer a limited companion employment and training program. SNAP participants may be enrolled in one of the following programs: Oregon Food Stamp Employment Transition (OFSET) program and the Able-Bodied Adults Without Dependents (ABAWD) program. More comprehensive services are provided through the 50/50 employment and training program, referred to in Oregon as SNAP Training and Employment Program (STEP).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Food stamp utilization, Food stamp accuracy | 12 | 755,556    |         |  | 11,241,573  | 11,997,129  |  | N | N | FM | This program is mandated by federal legislation found in the Food and Nutrition Act of 2008, authorized by the 2008 Farm Bill.                                                                                                                                                                         | All - see program unit/activity description |                               |
|  |  | SSP | Supplemental Nutrition Asst. Program | SNAP Ed                      | SNAP Ed provides direct education services to SNAP participants in every county in Oregon. Through its Hub model, Oregon reached 371,220 participants (combination of direct education, social marketing and PSE interventions). SNAP-Ed's social marketing initiative "Food Hero" has an evidence-based website, recipes and PSE interventions that support low-income audiences in making healthy choices on a limited budget. SNAP-Ed is 100% Federal Funds.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                             |    |            |         |  | 7,923,257   | 7,923,257   |  | N | N | FM | This program is mandated by federal legislation found in the Food and Nutrition Act of 2008, authorized by the 2008 Farm Bill.                                                                                                                                                                         | All - see program unit/activity description |                               |
|  |  | SSP | Supplemental Nutrition Asst. Program | SNAP Outreach 50%            | SNAP Outreach to potentially eligible household who are not currently accessing SNAP benefits is part of Oregon's plan. priorities include messaging the need to complete and return necessary paperwork and retention of their Oregon Trail Cards (Oregon's EBT card). The education component of the plan also includes stretching food budgets, utilizing locally available resources and assist by educating people about reporting changes. Currently there are 15 Outreach contracted partners that work closely with local DHS offices. This State Plan has a 50% Federal reimbursement for contractors.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                             |    |            |         |  | 739,712     | 739,712     |  | N | N | FM | This program is mandated by federal legislation found in the Food and Nutrition Act of 2008, authorized by the 2008 Farm Bill.                                                                                                                                                                         | All - see program unit/activity description |                               |
|  |  | SSP | Food Assistance                      | TEFAP, CSFP, OHRF, OHTF      | The Emergency Food Assistance Program (TEFAP) is a federally funded program that helps supplement the diets of low-income Americans, including elderly people, by providing them with emergency food assistance at no cost. The Oregon Food Bank is primary grantee in Oregon and works with the Oregon Food Bank network to deliver services across Oregon. The Commodity Supplemental Food Program (CSFP) provides nutritious commodities to help meet the nutritional needs of low-income elderly persons (aged 60 or older) in Oregon. Through local agencies, each participant receives a monthly package of commodities. There are currently 7 Regional Food Banks who contract with roughly 100 pantries that distribute the food boxes. The Oregon Hunger Response Fund is an allocation from the Legislature to the Oregon Food Bank to help build infrastructure and transport food to food pantries and other important efforts to support the Food Bank and Food Bank Networks. Oregon Housing and Community Services, with legislative approval, transferred the Oregon Hunger Response Fund (OHRF) to the Department of Human Services effective 10/1/2015. Oregon Hunger Task Force (OHTF) is a 28-seat task force that is directed to "serve as an advocate for hungry persons," studying the problem of hunger, making recommendations, and helping local communities implement changes. Working with partners throughout Oregon, the task force has since worked to promote community awareness, compile research, develop proposals for government action, and conduct outreach to expand participation in nutrition programs. | Food stamp utilization, Food stamp accuracy | 12 | 4,263,931  |         |  | 2,381,769   | 6,645,700   |  | N | N | FM | 7 CFR Part 247 and 250; Emergency Food Assistance Act of 1983; FNS Instructions 716-3, 410-1, and 113-1; Oregon Revised Statutes 458.530; Title VI of the Civil Rights Act of 1964 (42 U.S.C. § 2000d et seq.)                                                                                         | All - see program unit/activity description |                               |
|  |  | SSP | Family Support and Connections       |                              | Provides supports to prevent children in the TANF program from entering the child welfare system. Home visiting and community-based services are some of the interventions used to build on family strengths and address family functioning issues.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | TANF re-entry, TANF family stability        | 12 | 286,196    |         |  | 4,222,871   | 4,509,067   |  | N | N | FO | Title II of the Child Abuse Prevention and Treatment Act (CAPTA), as amended by P.L. 111-320, authorizes grant funds to be released to the states and names the program Community-Based Grants for the Prevention of Child Abuse and Neglect (CBCAP).                                                  | All - see program unit/activity description |                               |
|  |  | SSP | Cash Assistance                      | TANF Basic                   | TANF is a collection of programs directed at improving the lives of very low-income Oregon families with children. It is a critical safety net program for families with children living in extreme poverty and helps families from a variety of diverse backgrounds to address their most basic needs. TANF provides eligible families with cash assistance, connections to support and community resources, case management, and employment and training services. Families typically use TANF funds to prevent homelessness and to help with other factors contributing to family instability. The goal of the program is to help families address barriers, gain skills and access employment opportunities to become self-sufficient.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | TANF re-entry, TANF family stability        | 12 | 26,515,596 | 358,400 |  | 138,230,617 | 165,104,613 |  | Y | Y | FO | The TANF program is authorized under Title IV-A of the Social Security Act, as amended by the Personal Responsibility and Work Opportunity Act, as amended by the Work Opportunity Reconciliation Act of 1999 (PRWORA), and the Deficit Reduction Act of 2005. State Statute chapters are 411 and 412. | All - see program unit/activity description | Pkg 70 TANF revenue shortfall |
|  |  | SSP | Cash Assistance                      | TANF UN                      | TANF is a collection of programs directed at improving the lives of very low-income Oregon families with children. It is a critical safety net program for families with children living in extreme poverty and helps families from a variety of diverse backgrounds to address their most basic needs. TANF provides eligible families with cash assistance, connections to support and community resources, case management, and employment and training services. Families typically use TANF funds to prevent homelessness and to help with other factors contributing to family instability. The goal of the program is to help families address barriers, gain skills and access employment opportunities to become self-sufficient.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | TANF re-entry, TANF family stability        | 12 | 31,120,617 | 640     |  | 12,509,308  | 43,630,565  |  | N | Y | FO | State Statutes Chapters 411 and 412.                                                                                                                                                                                                                                                                   | All - see program unit/activity description |                               |

|  |  |  |     |                                            |                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                |    |            |           |            |            |  |  |  |  |   |   |    |                                      |                                             |                                                                                                      |  |
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|  |  |  | SSP | Cash Assistance                            | State Family Pre SSI/SSDI         | The State Family Pre-SSI/SSDI (SFPSS) Program is designed to assist TANF-eligible individuals with disabilities obtain Social Security disability benefits through the Supplemental Security Income (SSI) and Social Security Disability Insurance (SSDI) programs. The program serves individuals who are not required to participate in the JOBS program. The program provides families with a cash grant, professional assistance with Social Security Administration (SSA) applications and appeals as well as case management services. Once a client is awarded SSI benefits, the department recovers a portion of the payments it made to the family during the application process from the client's initial SSI lump-sum payment. Most adults must meet additional requirements to receive TANF services. The JOBS program provides employment, education, skill-building and family stability services to individuals of families receiving TANF assistance. Individuals participate in JOBS to gain skills necessary to join the workforce and retain employment.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | TANF re-entry, TANF family stability           | 12 | 2,907,389  | 1,688,072 | 265,519    | 4,860,980  |  |  |  |  | N | Y | FO | State Statutes Chapters 411 and 412. | All - see program unit/activity description |                                                                                                      |  |
|  |  |  | SSP | JOBS Contracts/Support Services Activities | TANF Programs                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | TANF re-entry, TANF family stability           | 12 | 45,889,660 | 451,439   | 40,564,946 | 86,906,045 |  |  |  |  | Y | N | FO | State Statutes Chapters 411 and 412. | All - see program unit/activity description | POP 122 - Emergency Housing Assistance; POP 127 - ED Attainment Support for TANF & SNAP Parents      |  |
|  |  |  | IDD | IDD Program                                | Other Services (Includes Housing) | The I/DD Community Housing Program assists persons with developmental disabilities to live successfully in community housing that is affordable and safe and contributes to their independence and quality of life. I/DD Community Housing supports services to persons with developmental disabilities by overseeing the property management of homes developed for the former Fairview State Training Center residents, develops and manages funds eligible for home modification for IDD individuals, coordinating the operation of the Fairview Community Housing Trust that was established with revenue from the sale of Fairview and providing technical assistance to individuals, families, brokerages, and counties regarding housing issues faced by persons with developmental disabilities and best practices to implement solutions.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | People with disabilities in community settings | 12 | 1,816,655  | 9,822,334 | 3,187      | 11,642,176 |  |  |  |  | N | Y | FO | 42 CFR 441 subp                      | All - see program unit/activity description | N/A                                                                                                  |  |
|  |  |  | VR  | VR - Basic Rehabilitative Services         |                                   | These are basic services provided to individuals whose disabilities present a potential barrier to employment. A rehabilitation counselor conducts a comprehensive assessment to evaluate vocational potential, including diagnostic and related services necessary for the determination of eligibility for services as well as the nature and scope of services to be provided. Vocational counseling and guidance builds on this assessment and helps the client identify a vocational goal. The counselor, in partnership with the client, develops an individualized plan for employment and authorizes appropriate services in support of the plan while maintaining a counseling relationship with the client. This program has a mandated set aside for providing students with Pre-employment Transition Services as well as a set aside to serve youth with the most significant disabilities in supported employment.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Vocational rehabilitation services employment  | 12 | 17,110,877 | 2,004,349 | 38,362,989 | 57,478,215 |  |  |  |  | Y | Y | FO | 29 U.S.C. 796c and 29 U.S.C 796e-2   | All - see program unit/activity description | POP 135 - VR Career Technical                                                                        |  |
|  |  |  | VR  | State Independent Living Council (SILC)    |                                   | This funding supports the seven Centers for Independent Living through out the state of Oregon. Centers for Independent Living are designed to help individuals who experience disabilities achieve personal goals for independence and participation in their families and communities.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Vocational rehabilitation services employment  | 12 | 1,908,516  |           | 534,362    | 2,442,878  |  |  |  |  | N | Y | FO | 29 U.S.C. 796d                       | All - see program unit/activity description |                                                                                                      |  |
|  |  |  | APD | APD Program                                | Other Services                    | The Centers for Medicare and Medicaid Services (CMS) requires DHS to coordinate with Medicare in many areas and clients need help accessing other programs for which they are eligible. The federal Medicare program is the most common program clients need assistance with. APD determines client eligibility and submits client data to CMS for two Medicare-related programs: Medicare buy-in and Medicare Part D low-income subsidy. APD served more than 130,000 clients in these two programs over one year. These programs help low-income beneficiaries with their cost-sharing requirements. Securing this coverage also ensures Medicare remains in a "first payor" status, ultimately saving the state's Medicaid program significant money.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                | 12 | 5,855,130  | 3,821,204 | 11,896,217 | 21,572,551 |  |  |  |  | Y | Y | FO | ORS 410.070                          | All - see program unit/activity description | POP 128 - Family Caregiver & Community Support Initiative, POP 132 Deaf and Hard of Hearing Services |  |
|  |  |  | APD | APD Program                                | Older Americans Act               | Services and supports provided to individuals under the Older Americans Act (OAA) provide vital assistance designed to prevent or delay entry into Medicaid-funded long-term care such as In-Home or 24-hour residential services. The OAA is a Federal law that set out a national aging network structure consisting of the U.S. Administration on Aging (AoA) now part of the Administration for Community Living, State Units on Aging (DHS/Aging and People with Disabilities program), and Area Agencies on Aging (AAAs). The OAA authorizes funding and services through this network to serve older individuals in their homes and communities, through local entities. All individuals, aged 60 or older, regardless of income are eligible to receive services but the programs are targeted towards those in greatest social or economic need. A specific focus on how to better serve diverse populations of older adults across race/ethnicity, sexual orientation, gender, veteran status, and other intersecting categories are essential with the continually changing demographics of Oregon.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                | 12 | 2,235,831  |           | 33,427,805 | 35,663,636 |  |  |  |  | N | Y | FO | ORS 410.070                          | All - see program unit/activity description |                                                                                                      |  |
|  |  |  | APD | APD Program                                | Oregon Project Independence       | This is a state-funded program offering in-home services and related supports to individuals 60 years of age and older or people who have been diagnosed with Alzheimer's or a related dementia disorder. Approximately 5,000 Oregonians are served in this program. It represents a critical element in Oregon's strategy to prevent or delay individuals from leaving their own homes to receive services in more expensive facility-based settings, or depleting their personal assets sooner than necessary and accessing more expensive Medicaid health and long-term service benefits. The program was expanded by the 2005 Oregon Legislature to include younger adults with disabilities. In 2014 and 2015 a pilot program was funded expanding the program to adults ages 19-59 with physical disabilities. Through this pilot more than 500 individuals have been served. OPI is administered statewide by local Area Agencies on Aging (AAAs). Many areas have waiting lists due to high demand and limited program funding. Client eligibility is determined by an assessment of functional ability and natural supports related to activities of daily living. Typical services include assistance with housekeeping, bathing, grooming, health care tasks, meal preparation, caregiver respite, chore services, adult day services and transportation. The OPI program has no financial asset limitations for clients. A sliding fee scale is applied to clients with net monthly income between 100 and 200 percent of the federal poverty level (FPL) to pay toward the cost of service. A small group with income above 200 percent of FPL pays the full rate for services provided. Generally, this is because they benefit from the case management; ongoing support and monitoring, in addition to the actual purchased services. |                                                | 12 | 28,106,710 |           |            | 28,106,710 |  |  |  |  |   | N | Y  | S                                    | ORS 410.410                                 |                                                                                                      |  |

|  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                   |    |               |  |            |  |             |           |               |           |               |         |  |   |   |    |                                           |                                                        |                                             |                                             |  |  |
|--|--|--|--|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|----|---------------|--|------------|--|-------------|-----------|---------------|-----------|---------------|---------|--|---|---|----|-------------------------------------------|--------------------------------------------------------|---------------------------------------------|---------------------------------------------|--|--|
|  |  |  |  |  | ERDC assists low-income families in obtaining child care so they can work and attend training or education needed to advance in their employment. The ability to go to work and not worry about child care assists parents in gaining economic stability. Parents receive a sliding subsidy amount based on income toward their child care allowing them more options in connecting to reliable, quality providers. Quality providers can help improve school readiness during the critical learning years of birth to five. The program has a higher rate of payment available for working families who need child care and have a child with special needs. Providers approved by DHS meet a set of health and safety standards, attend training, submit to monitoring visits and pass required background checks before they can receive payment on behalf of the family.                                                                                                                                                                                                                | Enhanced child care                                                                               | 12 | 74,640,480    |  | 95,922,857 |  |             |           |               |           |               |         |  | Y | N | FO | ORS 409.010(2)(c), 411.141 and 418.485    | All - see program unit/activity description            | POP 125 - Expand ERDC                       |                                             |  |  |
|  |  |  |  |  | The program serves individuals and families who fled persecution in their country of origin and were legally admitted for resettlement by the United States government. Refugees and people who have been granted asylum access the program for financial, employment-related and acculturation services. The program guides refugees toward economic stability through employment as early as possible. The program serves only those persons in immigration categories approved by the Federal Office of Refugee Resettlement (ORR).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                   | 12 |               |  |            |  | 13,645,633  |           | 13,645,633    |           |               |         |  |   |   | FM | ORS 411.060, 409.010(2)(c), 409.010(2)(h) | All - see program unit/activity description            |                                             |                                             |  |  |
|  |  |  |  |  | Services are available to families who transition from TANF cash benefits to employment. These programs include allowing families to make more money before closing the TANF grant, a reduced copay for childcare, and three months of supportive cash benefits once the TANF has closed. These services are intended to provide a glide path for families as they transition to employment and help ease the burden of the costs related to this change.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | TANF re-entry, TANF family stability                                                              | 12 | 3,353,140     |  |            |  |             |           |               | 3,353,140 |               |         |  |   |   |    | FO                                        | State Statutes Chapters 411 and 412.                   | All - see program unit/activity description |                                             |  |  |
|  |  |  |  |  | My Future - My Choice program is an age-appropriate, medically accurate, sexual health education program. This service supports community prevention efforts to help families break the generational connection to public assistance. The program expands on the historical teen pregnancy prevention program to provide education and tools for youth to resist multiple risk-taking behaviors. DHS partners with the Oregon Department of Education and the My Future - My Choice Advisory Committee to develop and implement the program.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                   | 12 | 2,554,375     |  |            |  |             | 1,397,335 |               | 3,951,710 |               |         |  |   |   |    | FO                                        | The Title V Federal Abstinence Education Program Grant | All - see program unit/activity description |                                             |  |  |
|  |  |  |  |  | Teen parent contracted child care services are administered through the DHS Child Care Program. The program assists teen parents with income below 185% FPL in accessing child care to allow them to participate in an approved education program leading to graduation from high school or a general education diploma (GED) completion program. The goal of the teen parent program is to support teens in education to help this vulnerable population out of poverty. The contracts were transferred from the Early Learning Division to DHS beginning January 1, 2018. There are currently 32 contracts in all DHS districts except 7 and 13. The contracted child care services are paid through the Child Care Development Funds (CCDF). Due to federal funding limitations the child care program cannot pay child care services for teen parents who are eligible for TANF (teen parents must pursue TANF first).                                                                                                                                                                  |                                                                                                   | 12 |               |  | 2,708,000  |  |             |           |               | 2,708,000 |               |         |  |   |   |    |                                           | FO                                                     | ORS 409.010(2)(c), 411.141 and 418.485      |                                             |  |  |
|  |  |  |  |  | The Department of Education, Early Learning Division (ELD) supported contracts with Substance Use Disorder (SUD) treatment clinics to cover child care for parents in treatment for several years. Due to changes in the funding source, 2014 Reauthorization of the Child Care Development Block Grant, ELD was no longer able to leverage these funds to support the contracts. Department of Human Services (DHS) worked closely with the SUD facilities, ELD, Child Welfare, and Oregon Health Authority to create the DHS SUD child care program to allow for continued support for the SUD facilities and the families they serve. DHS leveraged TANF Federal funding to support the contracts to cover child care needs for families in SUD treatment. The TANF funding allows DHS to cover the cost of care for up to 4 months while the families apply for a TANF grant and work with their local DHS worker to create a case plan that includes SUD treatment. Once a case plan is in place the child care is covered through the local DHS JOBS support service payment budgets. |                                                                                                   | 12 |               |  |            |  |             |           |               | 900,000   |               | 900,000 |  |   |   |    |                                           |                                                        | FO                                          | 45 CFR 260.31 (b) & ORS 411.117 (1) (e)     |  |  |
|  |  |  |  |  | Adoptions finalized in an Oregon court for a child who is not in the custody of the Department of Human Services. DHS provides background checks and files petitions and provides adoption assistance for eligible private adoptions.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Timely adoption, Timeliness and permanency of child reunification                                 | 12 | 570,310       |  |            |  |             | 683,761   |               | 1,254,071 |               |         |  |   |   |    |                                           | FO                                                     | ORS 109.309                                 | All - see program unit/activity description |  |  |
|  |  |  |  |  | Contractors provide adoption committee presentation, placement, adoption supervision and finalization services.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Timely adoption, Timeliness and permanency of child reunification                                 | 12 | 2,343,551     |  |            |  |             | 2,127,602 |               | 4,471,153 |               |         |  |   |   |    |                                           | FO                                                     | ORS 419A and 419B                           | All - see program unit/activity description |  |  |
|  |  |  |  |  | Contracted adoption agencies provide placement reports for independent adoptions as assigned by DHS. They also complete home studies when assigned by DHS.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Timely adoption, Timeliness and permanency of child reunification                                 | 12 |               |  |            |  | 256,442     |           |               | 256,442   |               |         |  |   |   |    |                                           | FO                                                     | ORS 109.309                                 | All - see program unit/activity description |  |  |
|  |  |  |  |  | Contractors provide assisted search services for the Adoption Search & Registry Program, search for eligible birth and adoptive persons.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Timely adoption, Timeliness and permanency of child reunification                                 | 12 |               |  |            |  | 93,318      |           |               | 93,318    |               |         |  |   |   |    |                                           | FO                                                     | ORS 109.309                                 | All - see program unit/activity description |  |  |
|  |  |  |  |  | State only funding for Homeless, Runaway Youth programs and funding for the Early Learning Division for Relief Nurseries, etc.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification | 12 | 216,663       |  |            |  |             | 8,370,317 |               | 8,586,980 |               |         |  |   |   |    |                                           | S                                                      | ORS 418.015                                 |                                             |  |  |
|  |  |  |  |  | \$375 per month per child reimbursement to foster parents when all foster parents work outside of the home.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                   | 12 |               |  |            |  | 7,171,980   |           | 4,610,089     |           |               |         |  |   |   |    |                                           | FM                                                     | ORS 418.015                                 |                                             |  |  |
|  |  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                   |    | 2,355,799,528 |  |            |  | 357,082,948 |           | 4,460,655,164 |           | 2,214,345,331 |         |  |   |   |    |                                           |                                                        |                                             |                                             |  |  |

# OREGON DEPARTMENT OF HUMAN SERVICES - Organizational Structure

LAST UPDATED 12/18/2018



★ Oregon Health Authority (OHA) Shared Service:  
OHA program also providing services to DHS.

★ Department of Human Services (DHS) Shared Service:  
DHS program also providing services to OHA.

**DEPARTMENT OF HUMAN SERVICES  
2017-19 Legislatively Approved Budget  
Budget Structure**

**Department of Human Services**

9,056 Pos / 8,612.17 FTE

**Central Services, Shared Services,  
State Assessments & Enterprise-wide Costs**

975 Pos / 916.69 FTE

**VR Basic Rehabilitative Services**

259 Pos / 258.25 FTE

**Self Sufficiency**

2,524 Pos / 2,368.29 FTE

**Aging and People with Disabilities**

1,462 Pos / 1,395.51 FTE

**Child Welfare**

2,922 Pos / 2,763.73 FTE

**Intellectual & Developmental Disabilities**

914 Pos / 909.70 FTE

**DEPARTMENT OF HUMAN SERVICES  
2019-21 Governor's Budget  
Budget Structure**

**Department of Human Services**

9,339 Pos / 9,122.81 FTE

**Central Services, Shared Services,  
State Assessments & Enterprise-wide Costs**

930 Pos / 914.81 FTE

**VR Basic Rehabilitative Services**

261 Pos / 260.04 FTE

**Self Sufficiency**

2,520 Pos / 2,517.10 FTE

**Aging and People with Disabilities**

1,487 Pos / 1,489.22 FTE

**Child Welfare**

3,217 Pos / 3,045.70 FTE

**Intellectual & Developmental Disabilities**

924 Pos / 895.94 FTE

**Agencywide Program Unit Summary  
2019-21 Biennium**

**Version: Y - 01 - Governor's Budget**

| <b>Summary<br/>Cross Reference<br/>Number</b> | <b>Cross Reference Description</b>                 | <b>2015-17<br/>Actuals</b> | <b>2017-19 Leg<br/>Adopted<br/>Budget</b> | <b>2017-19 Leg<br/>Approved<br/>Budget</b> | <b>2019-21<br/>Agency<br/>Request<br/>Budget</b> | <b>2019-21<br/>Governor's<br/>Budget</b> | <b>2019-21 Leg.<br/>Adopted Audit</b> |
|-----------------------------------------------|----------------------------------------------------|----------------------------|-------------------------------------------|--------------------------------------------|--------------------------------------------------|------------------------------------------|---------------------------------------|
| <b>010-40-00-00000</b>                        | <b>DHS Central Services</b>                        |                            |                                           |                                            |                                                  |                                          |                                       |
|                                               | General Fund                                       | 29,097,958                 | 35,763,372                                | 35,505,162                                 | 69,623,854                                       | 52,479,494                               | -                                     |
|                                               | Other Funds                                        | 1,102,870                  | 45,938,895                                | 46,080,362                                 | 41,054,985                                       | 40,247,768                               | -                                     |
|                                               | Federal Funds                                      | 19,476,084                 | 173,026,680                               | 173,438,062                                | 172,570,591                                      | 162,869,146                              | -                                     |
|                                               | All Funds                                          | 49,676,912                 | 254,728,947                               | 255,023,586                                | 283,249,430                                      | 255,596,408                              | -                                     |
| <b>010-45-00-00000</b>                        | <b>DHS Shared Services</b>                         |                            |                                           |                                            |                                                  |                                          |                                       |
|                                               | Other Funds                                        | 122,707,504                | 125,295,650                               | 140,157,962                                | 154,033,509                                      | 146,404,249                              | -                                     |
| <b>010-50-00-00000</b>                        | <b>State Assessments and Enterprise-wide Costs</b> |                            |                                           |                                            |                                                  |                                          |                                       |
|                                               | General Fund                                       | 208,913,317                | 231,862,300                               | 247,426,946                                | 299,000,780                                      | 281,022,899                              | -                                     |
|                                               | Other Funds                                        | 11,598,228                 | 39,290,033                                | 39,518,096                                 | 39,602,670                                       | 39,581,959                               | -                                     |
|                                               | Federal Funds                                      | 148,683,510                | 180,809,055                               | 195,872,368                                | 224,325,211                                      | 212,499,817                              | -                                     |
|                                               | All Funds                                          | 369,195,055                | 451,961,388                               | 482,817,410                                | 562,928,661                                      | 533,104,675                              | -                                     |
| <b>060-01-00-00000</b>                        | <b>Self Sufficiency - Program</b>                  |                            |                                           |                                            |                                                  |                                          |                                       |
|                                               | General Fund                                       | 437,708,507                | 346,281,476                               | 391,161,147                                | 518,390,763                                      | 445,941,437                              | -                                     |
|                                               | Other Funds                                        | 101,806,247                | 100,233,063                               | 100,243,733                                | 91,183,249                                       | 102,201,768                              | -                                     |
|                                               | Federal Funds                                      | 2,429,576,914              | 2,654,892,494                             | 2,747,305,831                              | 2,783,522,188                                    | 2,801,652,289                            | -                                     |
|                                               | All Funds                                          | 2,969,091,668              | 3,101,407,033                             | 3,238,710,711                              | 3,393,096,200                                    | 3,349,795,494                            | -                                     |
| <b>060-02-00-00000</b>                        | <b>Safety</b>                                      |                            |                                           |                                            |                                                  |                                          |                                       |
|                                               | General Fund                                       | 20,562,280                 | 23,873,103                                | 23,935,498                                 | 44,586,443                                       | 19,699,549                               | -                                     |

Agencywide Program Unit Summary  
2019-21 Biennium

Version: Y - 01 - Governor's Budget

| Summary Cross Reference Number | Cross Reference Description                      | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--------------------------------|--------------------------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>060-02-00-00000</b>         | <b>Safety</b>                                    |                 |                            |                             |                               |                           |                            |
|                                | Other Funds                                      | 4,420,317       | 4,359,548                  | 4,707,003                   | 4,500,440                     | 4,500,440                 | -                          |
|                                | Federal Funds                                    | 56,439,076      | 38,277,919                 | 38,569,510                  | 20,397,659                    | 28,922,386                | -                          |
|                                | All Funds                                        | 81,421,673      | 66,510,570                 | 67,212,011                  | 69,484,542                    | 53,122,375                | -                          |
| <b>060-03-00-00000</b>         | <b>Well Being</b>                                |                 |                            |                             |                               |                           |                            |
|                                | General Fund                                     | 79,237,966      | 143,579,625                | 151,800,391                 | 273,796,805                   | 206,451,335               | -                          |
|                                | Other Funds                                      | 10,736,060      | 20,185,153                 | 24,674,145                  | 27,387,637                    | 28,003,603                | -                          |
|                                | Federal Funds                                    | 91,597,502      | 125,968,826                | 160,358,699                 | 177,620,930                   | 179,138,137               | -                          |
|                                | All Funds                                        | 181,571,528     | 289,733,604                | 336,833,235                 | 478,805,372                   | 413,593,075               | -                          |
| <b>060-04-00-00000</b>         | <b>Permanency</b>                                |                 |                            |                             |                               |                           |                            |
|                                | General Fund                                     | 71,006,480      | 76,929,769                 | 78,263,470                  | 82,301,329                    | 85,675,322                | -                          |
|                                | Other Funds                                      | 250,324         | 1,353,779                  | 4,358,629                   | 4,711,433                     | 4,624,558                 | -                          |
|                                | Federal Funds                                    | 84,345,763      | 85,072,578                 | 86,368,537                  | 89,671,408                    | 93,604,112                | -                          |
|                                | All Funds                                        | 155,602,567     | 163,356,126                | 168,990,636                 | 176,684,170                   | 183,903,992               | -                          |
| <b>060-06-00-00000</b>         | <b>Child Welfare Program Delivery and Design</b> |                 |                            |                             |                               |                           |                            |
|                                | General Fund                                     | 225,204,816     | 307,243,510                | 326,625,803                 | 603,042,535                   | 450,107,828               | -                          |
|                                | Other Funds                                      | 2,717,311       | 2,228,736                  | 2,258,205                   | 2,391,217                     | 2,367,131                 | -                          |
|                                | Federal Funds                                    | 266,440,720     | 239,330,319                | 249,557,948                 | 237,947,918                   | 224,137,559               | -                          |
|                                | All Funds                                        | 494,362,847     | 548,802,565                | 578,441,956                 | 843,381,670                   | 676,612,518               | -                          |

Agencywide Program Unit Summary  
2019-21 Biennium

Version: Y - 01 - Governor's Budget

| Summary Cross Reference Number | Cross Reference Description                             | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--------------------------------|---------------------------------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>060-07-00-00000</b>         | <b>VR - Basic Rehabilitative Services</b>               |                 |                            |                             |                               |                           |                            |
|                                | General Fund                                            | 24,965,718      | 29,086,009                 | 29,533,924                  | 55,539,343                    | 35,271,840                | -                          |
|                                | Other Funds                                             | 2,315,297       | 2,331,562                  | 2,337,472                   | 3,012,425                     | 3,013,701                 | -                          |
|                                | Federal Funds                                           | 83,526,341      | 81,129,815                 | 85,660,464                  | 79,295,862                    | 83,968,066                | -                          |
|                                | All Funds                                               | 110,807,356     | 112,547,386                | 117,531,860                 | 137,847,630                   | 122,253,607               | -                          |
| <b>060-08-00-00000</b>         | <b>Aging and People with Disabilities APD</b>           |                 |                            |                             |                               |                           |                            |
|                                | General Fund                                            | 866,700,420     | 1,028,740,708              | 1,024,018,555               | 1,339,879,664                 | 1,231,954,898             | -                          |
|                                | Other Funds                                             | 187,143,856     | 228,832,647                | 261,993,513                 | 218,407,643                   | 217,368,227               | -                          |
|                                | Federal Funds                                           | 1,958,014,226   | 2,289,999,875              | 2,254,655,827               | 2,605,170,109                 | 2,451,068,784             | -                          |
|                                | All Funds                                               | 3,011,858,502   | 3,547,573,230              | 3,540,667,895               | 4,163,457,416                 | 3,900,391,909             | -                          |
| <b>060-09-00-00000</b>         | <b>Intellectual &amp; Dvlpmnt'l Disabilities - I/DD</b> |                 |                            |                             |                               |                           |                            |
|                                | General Fund                                            | 750,571,318     | 885,640,676                | 888,816,503                 | 1,113,010,397                 | 988,557,917               | -                          |
|                                | Other Funds                                             | 39,769,895      | 27,952,491                 | 28,063,788                  | 28,258,800                    | 34,959,435                | -                          |
|                                | Federal Funds                                           | 1,592,951,485   | 1,808,925,375              | 1,796,711,093               | 2,113,384,347                 | 1,892,467,815             | -                          |
|                                | All Funds                                               | 2,383,292,698   | 2,722,518,542              | 2,713,591,384               | 3,254,653,544                 | 2,915,985,167             | -                          |
| <b>TOTAL AGENCY</b>            |                                                         |                 |                            |                             |                               |                           |                            |
|                                | General Fund                                            | 2,713,968,780   | 3,109,000,548              | 3,197,087,399               | 4,399,171,913                 | 3,797,162,519             | -                          |
|                                | Other Funds                                             | 484,567,909     | 598,001,557                | 654,392,908                 | 614,544,008                   | 623,272,839               | -                          |
|                                | Federal Funds                                           | 6,731,051,621   | 7,677,432,936              | 7,788,498,339               | 8,503,906,223                 | 8,130,328,111             | -                          |
|                                | All Funds                                               | 9,929,588,310   | 11,384,435,041             | 11,639,978,646              | 13,517,622,144                | 12,550,763,469            | -                          |

**Department of Human Services  
2019-21 Agency Request Budget  
Revenue Narrative**

**Forecast methods and assumptions**

Revenues for the Department of Human Services comes from funding sources classified as the state General Fund, Other Funds and Federal Funds. Three major methodologies are used to project revenues for the department:

- The category of expenditures based on estimated Average Daily Populations (ADP) and Cost per Case (CPC) is primarily used for federal entitlement grants.
- Grant cycles and where they fall within the biennium are considered for block grants. Assumptions based on the results of prior grant averaging and the anticipated effect of the federal budget process both are used to project the amount of funds that will be received.
- The historical receipt trends method is used for Other Funds sources such as collections of overpayments and fees unless the agency has additional information, such as anticipated special projects that would increase revenue or a temporary need for additional staff that will change the projections for a specific period.
- Recent changes in state or federal statutes and regulations that affect the availability or timing of revenue receipts.

**Significant known federal revenue changes or risk factors**

Sequestration & Reauthorization

The possibility of sequestration being implemented at the federal level could cause a significant impact in federal funding for programs related to Child Welfare, Self Sufficiency and Vocational Rehabilitation. Additionally, there are several federal programs up for reauthorization that could also impact funding.

**Major funding sources**

The following section identifies the major funding sources for DHS. All references to a grant “Title” are references to the originating statute in the federal Social Security Act.

## **Federal Revenues**

### Medicaid (Title XIX)

Medicaid provides reimbursement to states for medical care and related services to low income and other medically needy individuals, and currently funds services in all DHS programs. This includes financing for:

- Health care services provided under the Oregon Health Plan;
- Private insurance premiums;
- Long-term care in institutional and community-based care settings;
- Some client care provided in state hospitals;
- Residential treatment services to adults and youth;
- Central administration of alcohol and drug programs;
- Medical and non-medical transportation for Medicaid eligible individuals;
- Family planning services for individuals not enrolled in the Oregon Health Plan; and
- Uncompensated care provided by hospitals serving a high proportion of Medicaid and uninsured individuals.

State General Fund or Other Funds must be used to match federal Medicaid dollars for administration and direct service payments. The administration match rate is primarily 50 percent. A 75 percent Federal Fund match is available for skilled professional medical personnel, certification of nursing facilities, and related information systems activities, including the Medicaid Management Information System (MMIS) computer system support and Preadmission Screening and Resident Review (PASRR) activities. The current average federal Title XIX match rate for service payments to providers for the 2017-19 biennium is 63.33 percent and projected 61.39 percent for 2019-21. The cost of services and supplies for Family Planning is matched at 90 percent. The Breast and Cervical Cancer (Treatment) program, which is an optional Medicaid program, receives the enhanced CHIP Title XXI match rate of 97.33 percent in the 2017-19 biennium and a projected rate of 81.60 percent in the 2019-21 biennium.

Most services in Oregon are provided through seven Medicaid programs that require waivers of federal requirements. The Oregon Health Plan is the largest of these waiver programs. DHS must obtain approval from the

federal Centers for Medicare and Medicaid Services (CMS) to make changes to its Medicaid program whether the changes are Medicaid state plan services or waiver services.

#### Supplemental Nutrition Assistance Program (SNAP)

The SNAP program provides children and low-income people access to food, a healthy diet and nutrition education. The program is 100 percent federally funded by the US Department of Agriculture (USDA) Food and Nutrition Service (FNS). SNAP benefits are distributed by DHS in the form of an Electronic Benefits Transfer (EBT) card, known as the Oregon Trail Card. The cash out program provides SNAP benefits to selected elderly clients in four counties using a direct cash payment. These benefits are also 100 percent federally funded.

The SNAP employment and training program provides some reimbursement to families and individuals participating in educational activities and finding employment. The program is 100 percent federally funded up to the state's specified cap. Expenditures above the cap are funded with 50 percent state funds and 50 percent Federal Funds.

FNS funds 50 percent of the state's administrative costs for operating the SNAP EBT program, the cash out program and the employment and training program. States may receive enhanced funding for up to 60 percent of their administrative costs if their SNAP error rate is below the national average.

This grant currently funds programs in DHS Self Sufficiency and Aging and People with Disabilities. The projection of revenue is based on estimated Average Daily Populations (ADP) and Cost per Case (CPC).

#### Temporary Assistance for Needy Families (TANF, Title IV-A)

Under the Personal Responsibility and Work Act of 1996 (PRWOA), Oregon is eligible to receive an annual Temporary Assistance for Needy Families (TANF) federal block grant. To qualify for this grant, the state must expend a minimum of state and local revenues on TANF-related services to meet federal maintenance of effort requirements (MOE).

Some of these state and federal revenues fund Temporary Assistance to Needy Families (TANF)-eligible services. In Oregon, these services are cash assistance for single and two-parent families, domestic violence emergency assistance, and employment and training (JOBS) services. DHS and other agencies also use TANF revenue to fund related programs such as foster care, prevention services, alcohol and drug treatment services, transportation, and housing assistance for homeless persons. Administrative and direct service costs can also be reimbursed using TANF revenues. Administrative costs are limited to no more than 15 percent of total TANF expenditures with certain limited exceptions.

The block grant concept, under which TANF operates, places restraints on service delivery. Federal funds are capped, which means no federal revenue is available for increasing program costs. This limitation on revenue requires Oregon to essentially self-fund any program increases. This grant currently funds programs in DHS Self Sufficiency and Child Welfare. The projection of revenue is based on the grant cycle.

#### Foster care and adoption services (Title IV-E)

The foster care and adoption assistance program is an entitlement program funded under the Social Security Act, Title IV-E. Children taken into custody due to imminent risk of harm because of abuse and neglect are provided foster care placement and medical care through grant funding. Title IV-E eligibility is based on many factors including the income of the child and the family. Title IV-E-eligible children are also categorically eligible for Medicaid.

Federal financial participation is available at the Medicaid FMAP rate for program costs, and at the rate of 50 percent for administrative expenditures necessary for the administration of the Title IV-E state plan. The state's cost allocation plan identifies which administrative costs are allocated and claimed under this program. Federal financial participation also is available at the rate of 75 percent for the costs of:

- Training personnel employed or preparing for employment by the state or local agency administering the plan; and
- Providing short-term training to current or prospective foster or adoptive parents and the members of the

state licensed or approved child care institutions providing care to foster and adopted children receiving Title IV-E assistance.

All training activities and costs funded under Title IV-E must be included in the state agency's Child Welfare services training plan. This grant funds Child Welfare programs. The projection of revenue is based on estimated Average Daily Populations and Cost per Case.

#### Section 110 (Basic 110 Grant)

Basic 110 Grant, (US Department of Education) which is available to assist people with disabilities in becoming employed, is a formula grant based on the state's population and per capita income. The funds available to Oregon are divided between Vocational Rehabilitation (84.4 percent) and the Commission for the Blind (15.6 percent). These Federal Funds must be matched with state funds. Under the new Workforce Investments and Opportunities Act, 15% of this grant must be set aside to be spent on pre-employment transition services for youth.

#### Oregon Disability Determination Services (DDS)

Oregon Disability Determination Services (DDS) provides timely and accurate eligibility for Oregon citizens applying for Social Security disability benefits. Although the disability program, as part of the Social Security Administration (SSA), is administered by the federal government, state agencies make the initial medical determination of disability. The Oregon DDS is 100 percent federally funded.

#### Social Services Block Grant (SSBG, Title XX)

The Social Services Block Grant (SSBG) is one of the most flexible grants provided by the U.S. Department of Health and Human Services. The objective of SSBG is to provide the social services that best meet the needs of individuals residing in the state. Oregon uses SSBG to fund varied programs, including Child Welfare Prevention and Safety programs. SSBG has no matching or maintenance of effort requirements. Congress is considering discontinuing this grant.

### Older Americans Act

Funds are allocated to Oregon annually through the Older Americans Act. The Aging and People with Disabilities (APD) program allocates program funds by a federally approved population formula to the 17 area agencies on aging. Emphasis is placed on serving the most economically and socially needy persons 60 years of age and older. There is a 15 percent match requirement of which 10 percent is met by area agencies on aging and 5 percent from state sources through local funds, in-kind and Oregon Project Independence (OPI) allocations.

- State administration funds provide for state plan administration. There is a 25 percent match requirement met with OPI funds.
- Title III funds provide for support services such as transportation, legal assistance, in-home care, and congregate and home-delivered meals programs. The act allows for provision of in-home services for frail individuals to prevent premature institutionalization and preventive health services for elderly clients in rural areas. It also provides funding for family caregiver support and training and services to prevent abuse of the elderly. The match requirement ranges from 15 to 25 percent depending on whether the funds are for administration or program expenditures.
- Title V programs subsidize part-time paid community service work for low-income persons, aged 55 and over and job training skill. There is a 10 percent match requirement, which is met by the program operators.
- Title VII funding provides support for the long-term care ombudsman and prevention of elder abuse, neglect and exploitation. No match is required for Title VII.
- The Nutrition Services Incentive Program grant (NSIP) supplements Title III-C local funds to provide nutrition services to eligible Older Americans Act participants. Funds are 100 percent federal. No match is required.

### Child welfare services (CWS) block grants (Title IV-B)

Title IV-B consists of two formula grants. The first is the basic child welfare services grant. It may be used for many services including homemaker, protective and reunification services, and on a limited basis for foster care, adoptions and day care. The amount of federal funding allotted to the state for this grant is based on the state's population of children and state per capita income. IV-B subpart one requires a 26 percent state match.

The second part of Title IV-B is the Promoting Safe and Stable Families grant. The focus of the grant is on family preservation, family support services, reunification, and adoption promotion and support. The amount of federal funding allotted to the state is based on the number of children in the state receiving Supplemental Nutrition Assistance Program (SNAP, formerly food stamps). Match for IV-B sub-part two is a 25 percent state match.

#### Medicaid XIX Local Match

The Intellectual & Developmental Disabilities (I/DD) program matches Medicaid Title XIX funds with funds or services from transit districts, community developmental disability programs and others for providing enhanced non-medical transportation and administrative costs.

#### Refugee resettlement

The refugee resettlement program provides time-limited cash and medical assistance as well as social services to refugees entering the country. The refugee resettlement program and administration expenditures are 100 percent Federal Funds, as defined by the Immigration and Nationality Act of 1980.

#### Chafee Foster Care Independence grants (Title IV-E)

The Chafee Foster Care Independent Living program was established to assist youth likely to remain in foster care until 18 years of age and children who “age out” of foster care but have not yet turned 21. The program is designed to help eligible youth make the transition from foster care to independent living. This program also includes the Education and Training Vouchers program.

The Chafee Foster Care Independent Living program is funded with a formula grant based on the number of children in the state in foster care. These grants currently fund DHS Well Being programs. The projection of revenue is based on grant cycle and require a 20 percent state match.

### Children's Health Insurance Program (Title XXI)

The Children's Health Insurance Program (CHIP) provides federal matching funds for medical care of children through age 18 who do not have insurance but whose parents earn too much for traditional Medicaid. These services are covered through the Oregon Health Plan (OHP). This grant currently funds the Self Sufficiency OHP Processing Center.

### Family Violence Prevention grant

The Family Violence grant is a discretionary grant that supports states in the establishment, maintenance and expansion of programs and projects to prevent incidents of family violence as well as programs that provide immediate shelter and related assistance for victims of family violence and their dependents. This grant currently funds DHS Child Welfare programs. The projection of revenue is based on grant cycle.

### Developmentally Disabled Service Act (DDSA)

Congress sets a national allocation determining the amount of annual funding for this grant, which is administered by the Developmental Disabilities (DD) Council in partnership with DHS. Program expenditures are limited to programs for clients with developmental disabilities and are guided by a state plan submitted to the federal government. There is a 5 percent limit on administrative expenditures except for expenditures by the DD Council.

This grant currently funds DHS Intellectual & Developmental Disabilities programs. The projection of revenue is expenditures-based using estimated Average Daily Populations and Cost per Case. Federal law requires a state or local match, most of which can be in-kind.

### Assistive technology

The Assistive Technology Act of 1998 supports state efforts to improve the provision of assistive technology (AT). Grant funds allow implementation of programs designed to meet the AT needs of individuals with disabilities, including plans that improve access to and acquisition of AT devices and services for individuals with disabilities. This grant is in the VR – Basic Rehabilitative Services program.

### Child Abuse Prevention and Treatment Act grant

The Child Abuse Prevention and Treatment Act grant (CAPTA) provides funding to help states improve their child protective service system within the Child Welfare programs. The funding is administered by the US Department of Health and Human Services, Administration for Children, Youth and Families. Federal legislation authorizes an annual award of funds to states that submit plans designed to improve their child welfare service system every five years and meet certain other eligibility requirements. The amount of CAPTA funding varies from year to year and has no matching requirement. Funding is provided to the state for use on a statewide basis.

### Section 633 (Title VI-C grant for supported employment)

This grant assists the state in developing programs with public and private agencies for training and services leading to supported employment for individuals with severe disabilities. This grant under the new Workforce Investments and Opportunities Act must set aside 50 percent for services to the most severely disabled youth. The 50 percent set aside must be matched with 10 percent non-federal fund expenditures. The remaining 50 percent of the grant is 100 percent Federal Funds and does not require state match.

### Section 711 (Independent living rehabilitation, Part B)

Independent living rehabilitation funds support the state Independent Living Council and Independent Living Centers. This grant has a required 10 percent match.

### K-Plan and Plan of Care

APD and I/DD implemented the K Plan and the Plan of Care in the 2013-15 Biennium. The K Plan is a Medicaid state plan option that allows Oregon to provide home and community-based services and supports while receiving a six percent increase in federal medical assistance funds for those services. Plan of Care in the I/DD program will replace the need for General Fund allocations to County Developmental Disability Programs and Brokerages, allowing all providers to bill on a fee for service basis.

### Rehabilitation Act grants (US Department of Education)

The Rehabilitation Act grants are the major funding source for programs provided through Vocational Rehabilitation Services (VR). The projection of revenue is based on grant cycle.

## **Other Funds**

### Long-term care facilities tax

The current tax rate is set to collect up to 6 percent of resident service revenues of non-exempt long-term care facilities. Revenue projections are based on previous years' cost reports, current year tax reports, and a growth factor. Provider tax dollars are used to offset General Fund expenditures for nursing facility services. The provider tax will sunset in June 2021.

### Client account collections estate recoveries

Funds are collected from the estates of clients to reimburse previous cost of care. Collections are used to reimburse cost and offset both the Title XIX program cost and General Fund costs.

### Collection of overpayment

Overpayment recoveries are recovered program dollars incorrectly paid to or for clients through client error or fraud. Recovery may be made in any of several program areas including food stamps, child care, public assistance cash and public assistance grant reductions. The projection for these revenues are developed using past performance, inflation and changes in caseloads and regulations as indicators of future trends. Public assistance recoveries are applied against program expenditures during the month of the recovery. Food stamp and child care overpayment recoveries are budgeted as Other Funds.

The projection of revenue is based on historic receipt trends.

### Care of state wards

Trust recoveries are Other Funds collected from Social Security Administration (SSA), Social Security Insurance (SSI) and child support payments and used to reimburse the state for the maintenance cost of children in care. Trust

recoveries come from collection of SSI disability payments, child support payments and SSA death and survivor benefits. Trust recoveries are used in place of General Fund to match Title XIX Federal Funds for the long-term care program. Trust recoveries currently fund Child Welfare (CW) and Intellectual & Developmental Disabilities (I/DD) programs. The projection of revenue is based on caseload trends and historical receipt trends.

#### Quality of Care Fund

During the 2009 Legislative Session, HB 2442 required the establishment of the Quality of Care Fund and increases in fee schedules for adult foster homes, residential care and assisted living facilities, as well as increases in state civil penalties. Revenue collected from APD and I/DD licensing fees and civil penalties are dedicated to promoting quality of care and life in long-term care settings, including enhancement and maintenance of long-term care facility licensing and regulatory activities and additional training and technical assistance for facilities.

#### Fees and premiums

The CW programs collect fees for adoption home study and registry, sexual abuse therapy fees, and fees for fingerprinting under ORS 409.015.

#### Domestic violence receipts

Enacted in 1981, marriage license fees are dedicated to fund the domestic violence program. Legislation directed that the unitary tax and the criminal fines and assessments account provide additional funding for this program. Expenditures are limited to the amount of revenue received. Domestic violence receipts currently fund programs in the Self Sufficiency (SS) programs. The projection of revenue is based on historical receipt trends for marriage license fees and Department of Revenue projections for criminal fines and assessments accounts.

#### Local school funding for rehabilitation services

Other Funds from local schools are used as the 21.3 percent state match needed for the Basic 110 Grant for rehabilitation services which is funded with 78.7 percent federal funds. The Youth Transition Project (YTP) is a collaborative program with school districts that assists youth with disabilities in their transition from school to the community work force. The projection of revenue is capped based on agreements with schools.

### Child Care and Development Fund

CCDF is authorized by the Child Care and Development Block Grant Act (CCDBG) and Section 418 of the Social Security Act. CCDF assists low-income families in obtaining child care so they can work or attend training/education. The program also improves the quality of child care and promotes coordination among early childhood development and afterschool programs.

On February 9, 2018, Congress passed, and the President signed a two-year federal budget, which included an additional \$5.8 billion in discretionary funding for the CCDBG. This represents the single largest increase in federal child care funding since the enactment of CCDBG, increasing discretionary funding from \$2.9 billion in Federal Fiscal Year (FFY) 2017 to \$5.8 billion in FFY 2018.

Oregon's share of these new federal funds is \$25,600,808 for FFY 2018 and is estimated to equal this increase for FFY 2019.

## Department of Human Services

### Revenue Estimate Report

**Biennium: 2019-21**

| Revenue Source                               | Fund        | ORBITS Revenue Acct | Type (Fee, Charge for Service, Other) | 2015-17 Actual       | 2017-19 Leg Adopted  | 2017-19 Projected (Actuals + Estimate for remainder of biennium) | 2019-21 Estimate     | Comments**                                     |
|----------------------------------------------|-------------|---------------------|---------------------------------------|----------------------|----------------------|------------------------------------------------------------------|----------------------|------------------------------------------------|
| Food Stamp Authorizations                    | Federal N/L | 0995                | CFDA # 10.551 USDA                    | 2,118,672,729        | 2,202,659,975        | 2,019,178,557                                                    | 2,019,178,557        |                                                |
| Summer Meals                                 | Federal N/L | 0995                | CFDA # 10.559 USDA                    | 11,239,794           | 11,685,356           | 11,473,129                                                       | 11,473,129           |                                                |
| <b>Total Federal Funds Non-Limited</b>       |             |                     |                                       | <b>2,129,912,523</b> | <b>2,214,345,331</b> | <b>2,030,651,686</b>                                             | <b>2,030,651,686</b> |                                                |
| Food Stamp Administration                    | Federal Ltd | 0995                | CFDA # 10.561 USDA                    | 156,140,376          | 185,390,734          | 189,467,231                                                      | 155,789,664          |                                                |
| Food Stamp Employment & Train                | Federal Ltd | 0995                | CFDA # 10.561 USDA                    | 6,873,249            | 18,160,840           | 14,284,987                                                       | 14,284,987           |                                                |
| SNAP 2 year Nutrition Obesity Basic 110      | Federal Ltd | 0995                | CFDA # 10.561 USDA                    | 15,253,844           | 18,111,403           | 13,435,232                                                       | 13,435,232           |                                                |
| Prog for the Aging VII                       | Federal Ltd | 0995                | CFDA # 84.126 USED                    | 98,275,329           | 115,685,612          | 110,578,342                                                      | 110,578,342          | Current grant ends in 19-21, possible to renew |
| NSIP Cash-in-Lieu                            | Federal Ltd | 0995                | CFDA # 93.045 USDHHS                  | 30,258,254           | 35,926,645           | 12,135,400                                                       | 12,135,400           |                                                |
| Title IV-E Guardianship Assist               | Federal Ltd | 0995                | CFDA # 93.053 USDHHS                  | 3,836,703            | 4,555,447            | 2,745,789                                                        | 2,745,789            |                                                |
| National Background Check Prog               | Federal Ltd | 0995                | CFDA # 93.090 USDHHS                  | 14,252,241           | 18,922,166           | 17,217,347                                                       | 17,217,347           | CW Permanency model + cost allocation est.     |
| IV-B Caseworker Visits                       | Federal Ltd | 0995                | CFDA # 93.506 USDHHS                  | 233,561              | 277,315              | 311,375                                                          | 311,375              |                                                |
| Temp Assistance for Needy Families           | Federal Ltd | 0995                | CFDA # 93.556 USDHHS                  | 8,123,359            | 9,645,138            | 5,110,254                                                        | 5,110,254            | working w/ Grants staff to get a firmer number |
| Chafee Educ & Training Vouchers              | Federal Ltd | 0995                | CFDA # 93.558 USDHHS                  | 331,859,834          | 392,028,372          | 317,913,519                                                      | 281,366,377          | BPA TANF Analysis                              |
| Title IV-B CWS-Subpart 1                     | Federal Ltd | 0995                | CFDA # 93.599 USDHHS                  | 2,041,927            | 2,424,449            | 1,199,469                                                        | 1,199,469            |                                                |
| Title IV-E Foster Care Program               | Federal Ltd | 0995                | CFDA # 93.645 USDHHS                  | 7,876,669            | 14,352,235           | 12,849,917                                                       | 12,849,917           |                                                |
| Title IV-E Adoption Assistance               | Federal Ltd | 0995                | CFDA # 93.658 USDHHS                  | 186,658,429          | 207,625,847          | 156,836,518                                                      | 128,741,824          | CW Safety & Well being models + CA est         |
| Title XX Social Services Block Grant         | Federal Ltd | 0995                | CFDA # 93.659 USDHHS                  | 80,667,451           | 95,779,185           | 75,579,207                                                       | 72,316,017           | CW Permanency model + cost allocation est      |
| Title IV-E Independent Living                | Federal Ltd | 0995                | CFDA # 93.667 USDHHS                  | 38,902,480           | 46,190,226           | 35,125,232                                                       | 35,125,232           | CW Analysts / Award letters                    |
| Medicare Certification Admin                 | Federal Ltd | 0995                | CFDA # 93.674 USDHHS                  | 5,304,209            | 6,297,866            | 5,682,600                                                        | 5,682,600            | CW Well being model                            |
| Medicaid-Admin                               | Federal Ltd | 0995                | CFDA # 93.777 USDHHS                  | 6,345,114            | 7,533,768            | 7,545,349                                                        | 6,145,349            |                                                |
| Medicaid-MAP                                 | Federal Ltd | 0995                | CFDA # 93.778 USDHHS                  | 256,501,737          | 354,553,162          | 328,104,200                                                      | 290,426,309          |                                                |
| Medicaid Certification                       | Federal Ltd | 0995                | CFDA # 93.778 USDHHS                  | 3,257,903,299        | 3,817,218,448        | 3,402,967,721                                                    | 3,375,781,589        |                                                |
| DDS Disability Determination Serv            | Federal Ltd | 0995                | CFDA # 93.796 USDHHS                  | 5,304,807            | 7,298,576            | 7,537,926                                                        | 6,174,400            |                                                |
| Misc Federal Grants                          | Federal Ltd | 0995                | CFDA # 96.001 Social Security         | 58,515,553           | 69,477,489           | 70,534,268                                                       | 62,200,000           | DDS Model + Cost allocation estimate           |
| <b>Total Federal Funds Limited</b>           |             |                     |                                       | <b>30,010,671</b>    | <b>35,632,682</b>    | <b>31,884,117</b>                                                | <b>30,010,671</b>    |                                                |
| <b>Total Federal Funds Limited</b>           |             |                     |                                       | <b>4,601,139,096</b> | <b>5,463,087,605</b> | <b>4,819,046,000</b>                                             | <b>4,639,628,144</b> |                                                |
| APD Provider Tax                             | Other Ltd   | 0190                | Other Selective Taxes                 | 117,696,672          | 156,381,795          | 156,381,795                                                      | 141,128,643          |                                                |
| CW Child Safety-Marriage License Tax for Don | Other Ltd   | 0205                | Business Lic & Fees                   | 1,596,625            | 1,271,016            | 919,600                                                          | 919,600              |                                                |
| CW Children's Ombudsman- Revenues and Bi     | Other Ltd   | 0205                | Business Lic & Fees                   | 318,499              | 223,546              | 257,155                                                          | 257,155              |                                                |
| CW Permanency Adoption Admin Fees            | Other Ltd   | 0205                | Business Lic & Fees                   | 66,382               | 88,486               | 53,613                                                           | 53,613               |                                                |
| DD License Renewals- LTC Quality Initiatives | Other Ltd   | 0205                | Business Lic & Fees                   | 972,644              | 769,813              | 1,351,722                                                        | 1,351,722            |                                                |
| IDD Care of State Wards                      | Other Ltd   | 0420                | Care of State Wards                   | 9,405,015            | 17,856,523           | 7,919,282                                                        | 7,919,282            |                                                |
| APD Design Fines and Forfeitures             | Other Ltd   | 0505                | Fines & Forfeits                      | 789,369              | -                    | 1,389,352                                                        | 1,389,352            | penalties                                      |
| CAM & IE Bond Sales                          | Other Ltd   | 0555                | General Obligation Bonds              | 9,710,000            | 12,160,329           | 12,160,329                                                       | -                    | 19-21 if IE/ME POP it could be bonded          |
| Interest Income for APD, IDD and CW          | Other Ltd   | 0605                | Interest & Investments                | 1,615,437            | -                    | 719,505                                                          | 719,505              |                                                |
| Sales Income for CW Discovery, APD, Del&De   | Other Ltd   | 0705                | Other Sales Income                    | 31,416               | -                    | 13,482                                                           | -                    | Unable to project on sales                     |
| Donations CW                                 | Other Ltd   | 0905                | Donations                             | 208,734              | -                    | 198,165                                                          | -                    | Unable to project on donations                 |
| OF Grants- Casey Family                      | Other Ltd   | 0910                | Grants (Non-Fed)                      | 304,499              | -                    | -                                                                | -                    | carry over only                                |
| SAEC, Shared, Central, APD-CW-SS Deliver &   | Other Ltd   | 0975                | Other Revenue                         | 154,230,283          | 189,322,172          | 185,079,172                                                      | 185,079,172          | Includes Shared                                |
| APD Client Contributions                     | Other Ltd   | 0975                | Other Revenue                         | 5,735,284            | 13,706,584           | 13,041,795                                                       | 13,041,795           |                                                |
| APD-XIX Estates Recoveries                   | Other Ltd   | 0975                | Other Revenue                         | 22,675,160           | 30,468,942           | 29,923,402                                                       | 29,923,402           |                                                |
| APD Saif Dividend                            | Other Ltd   | 0975                | Other Revenue                         | 1,969,706            | 2,746,723            | 1,400,000                                                        | 1,400,000            |                                                |

## Department of Human Services

|                                                  |           |      |                             |                    |                    |                    |                    |                                         |
|--------------------------------------------------|-----------|------|-----------------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------------------|
| APD-Medicaid MAP                                 | Other Ltd | 0975 | Other Revenue               | 6,629,405          | 9,008,028          | 5,369,970          | 5,369,970          | grant rev less estate and loans         |
| IDD-Settlement Community-IDD                     | Other Ltd | 0975 | Other Revenue               | 4,821,974          | 6,579,356          | -                  | -                  | carry over only                         |
| IDD-SAIF Dividend Dist for HCW/PSW               | Other Ltd | 0975 | Other Revenue               | 1,665,701          | 2,297,721          | 1,200,000          | 1,200,000          |                                         |
| IDD-Medicaid Admin Match Revenue                 | Other Ltd | 0975 | Other Revenue               | 4,250,147          | 5,810,984          | 4,206,096          | 4,206,096          |                                         |
| IDD-Medicaid Map Match Revenue                   | Other Ltd | 0975 | Other Revenue               | 9,597,099          | 12,895,761         | 5,730,138          | 5,730,138          |                                         |
| CW Well Being Trust in Lieu                      | Other Ltd | 0975 | Other Revenue               | 10,712,367         | 14,394,363         | 10,375,712         | 10,375,712         |                                         |
| SSP A/R's Due to Overpayments                    | Other Ltd | 0975 | Other Revenue               | 5,199,845          | 6,987,107          | 3,093,642          | 3,093,642          | (restitution + Ovp)                     |
| TANF Non Reportable                              | Other Ltd | 0975 | Other Revenue               | 930,224            | 1,249,955          | 1,100,000          | 1,100,000          |                                         |
| State Family Pre SSI Other Fund                  | Other Ltd | 0975 | Other Revenue               | 551,966            | 741,685            | 446,472            | 446,472            |                                         |
| SAEC One-time Rent                               | Other Ltd | 0975 | Other Revenue               | 2,608,120          | 3,504,569          | -                  | -                  | One time                                |
| SAEC Sublease Rent                               | Other Ltd | 0975 | Other Revenue               | 1,336,849          | 1,336,849          | 1,336,849          | 1,336,849          |                                         |
| VR YTP Grant Match                               | Other Ltd | 0975 | Other Revenue               | 2,263,657          | 2,820,112          | 2,549,557          | 2,549,557          |                                         |
| Spots Visa Rebate                                | Other Ltd | 0975 | Other Revenue               | 326,634            | 438,903            | 287,936            | 287,936            |                                         |
| Misc Other Funds                                 | Other Ltd | 0975 | Other Revenue               | 106,571            | 143,201            | 2,261,205          |                    |                                         |
| Loan Proceeds                                    | Other Ltd | 0980 | Loan Proceeds               | 9,000,000          | -                  | -                  | -                  | OF Loan limitation is in SAEC           |
| Transfer in Intrafund-IDD DD Housing Funds &     | Other Ltd | 1010 | Tsfr In Intrafund           | 3,801,531          | -                  | -                  | -                  | Accounting posts it in 1010             |
| Transfer in from General Fund- See entry above   | Other Ltd | 1060 | Tsfr In From General Fund   | -                  | 3,753,409          | 3,200,832          | 3,200,832          | 1060 and 6060 have to balance in ORBITS |
| Tsfr from Revenue-Child Safety Domestic Violence | Other Ltd | 1150 | Tsfr In From Dept of Rev    | 2,183,422          | 2,758,007          | 2,145,117          | 2,145,117          |                                         |
| Tsfr from OHA- Vital Records Match               | Other Ltd | 1443 | Tsfr In From Or Health Auth | 2,126,063          | -                  | -                  | -                  | no revenue to date                      |
| Tsfr from Education-SSP Child Care               | Other Ltd | 1581 | Tsfr In From Education      | 87,671,965         | 97,035,929         | 97,037,957         | 97,037,957         |                                         |
| Tsfr from Transportation- CW Foster Youth Drive  | Other Ltd | 1730 | Tsfr In From Transportation | 19,935             | 106,811            | 11,909             | 11,909             |                                         |
| Tsfr from Nursing- XIX Adm 50% Non-waiver        | Other Ltd | 1851 | Tsfr In From Nursing        | 1,175,221          | 1,385,878          | 1,090,709          | 1,090,709          |                                         |
| XI-Q Bonds CAM and IE                            | Other Ltd | 9999 | Agency Transactions         | 1,126,826          | -                  | 2,279,112          |                    | From IE/ME Project Office Budget        |
| <b>Total Other Funds Limited</b>                 |           |      |                             | <b>485,431,247</b> | <b>598,244,557</b> | <b>554,531,582</b> | <b>522,366,137</b> |                                         |

\*When does this revenue typically arrive? Once a year (if yes, give timeframe), seasonally (if yes, give seasonal peaks)?

\*\*Comments: if the revenue comes from a fee, what is the basis for the fee (e.g. who pays)? Has the population of payers increased or decreased?

Are there market forces that may reduce or increase the number of payers and is this expected to continue? Please provide the same kind of information for Charges for Services.

Note: Shaded columns are reported on the Revenue reporting form in the budget binder (107BF07).

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Human Services, Dept. of  
2019-21 Biennium**

**Agency Number: 10000**

**Cross Reference Number: 10000-000-00-00-00000**

| <i>Source</i>                     | <b>2015-17 Actuals</b> | <b>2017-19 Leg<br/>Adopted Budget</b> | <b>2017-19 Leg<br/>Approved Budget</b> | <b>2019-21 Agency<br/>Request Budget</b> | <b>2019-21 Governor's<br/>Budget</b> | <b>2019-21 Leg.<br/>Adopted Audit</b> |
|-----------------------------------|------------------------|---------------------------------------|----------------------------------------|------------------------------------------|--------------------------------------|---------------------------------------|
| <b>Other Funds</b>                |                        |                                       |                                        |                                          |                                      |                                       |
| Other Selective Taxes             | 117,696,672            | 156,381,795                           | 158,118,455                            | 144,221,140                              | 144,221,140                          | -                                     |
| Business Lic and Fees             | 2,236,717              | 2,352,861                             | 2,700,316                              | 2,469,718                                | 2,469,718                            | -                                     |
| Non-business Lic. and Fees        | 1,466                  | -                                     | -                                      | -                                        | 1,500,000                            | -                                     |
| Admin and Service Charges         | 154,120,718            | -                                     | -                                      | -                                        | -                                    | -                                     |
| Care of State Wards               | 9,405,015              | 17,856,523                            | 18,225,479                             | 21,297,285                               | 21,396,376                           | -                                     |
| Fines and Forfeitures             | 230,651                | -                                     | -                                      | -                                        | -                                    | -                                     |
| General Fund Obligation Bonds     | 5,854,787              | 21,403                                | 21,403                                 | 39,247,563                               | 34,675,000                           | -                                     |
| Interest Income                   | 1,615,437              | -                                     | -                                      | -                                        | -                                    | -                                     |
| Sales Income                      | 24,345                 | -                                     | -                                      | -                                        | -                                    | -                                     |
| Donations                         | 208,734                | -                                     | -                                      | -                                        | -                                    | -                                     |
| Grants (Non-Fed)                  | 304,721                | -                                     | -                                      | -                                        | -                                    | -                                     |
| Other Revenues                    | 86,317,671             | 316,591,941                           | 370,586,221                            | 312,110,068                              | 307,065,766                          | -                                     |
| Loan Proceeds                     | 9,000,000              | -                                     | -                                      | -                                        | -                                    | -                                     |
| Transfer In - Intrafund           | 372,695                | -                                     | -                                      | -                                        | -                                    | -                                     |
| Transfer from General Fund        | 3,711,988              | 3,753,409                             | 3,197,409                              | 3,318,911                                | 9,318,911                            | -                                     |
| Tsfr From Revenue, Dept of        | 2,758,007              | 2,758,007                             | 2,758,007                              | 2,758,007                                | 2,758,007                            | -                                     |
| Tsfr From Oregon Health Authority | 3,464,835              | -                                     | -                                      | -                                        | -                                    | -                                     |
| Tsfr From Education, Dept of      | 87,764,467             | 97,035,929                            | 97,035,929                             | 97,035,929                               | 107,812,606                          | -                                     |
| Tsfr From Transportation, Dept    | 19,935                 | 106,811                               | 106,811                                | 110,870                                  | 110,870                              | -                                     |
| Tsfr From Nursing, Bd of          | 1,175,221              | 1,385,878                             | 1,385,878                              | 1,399,261                                | 1,399,261                            | -                                     |
| Transfer Out - Intrafund          | (372,695)              | -                                     | -                                      | -                                        | -                                    | -                                     |
| Transfer to Counties              | (30,045)               | -                                     | -                                      | -                                        | -                                    | -                                     |
| Tsfr To Long Term Care Ombud      | (139,818)              | -                                     | -                                      | -                                        | -                                    | -                                     |

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Human Services, Dept. of  
2019-21 Biennium

Agency Number: 10000  
Cross Reference Number: 10000-000-00-00-00000

| <i>Source</i>                         | 2015-17 Actuals        | 2017-19 Leg<br>Adopted Budget | 2017-19 Leg<br>Approved Budget | 2019-21 Agency<br>Request Budget | 2019-21 Governor's<br>Budget | 2019-21 Leg.<br>Adopted Audit |
|---------------------------------------|------------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| <b>Other Funds</b>                    |                        |                               |                                |                                  |                              |                               |
| Tsfr To HECC                          | -                      | (243,000)                     | (243,000)                      | (243,000)                        | (243,000)                    | -                             |
| <b>Total Other Funds</b>              | <b>\$485,741,524</b>   | <b>\$598,001,557</b>          | <b>\$653,892,908</b>           | <b>\$623,725,752</b>             | <b>\$632,484,655</b>         | -                             |
| <b>Federal Funds</b>                  |                        |                               |                                |                                  |                              |                               |
| Federal Funds                         | 4,560,730,174          | 5,466,164,099                 | 5,577,399,502                  | 6,292,637,386                    | 5,963,742,620                | -                             |
| Transfer to Counties                  | (3,491,343)            | -                             | -                              | -                                | -                            | -                             |
| Tsfr To Administrative Svcs           | -                      | -                             | (170,000)                      | -                                | (176,460)                    | -                             |
| Tsfr To Judicial Dept                 | (1,644,507)            | (2,076,494)                   | (2,076,494)                    | (2,076,494)                      | (2,076,494)                  | -                             |
| Tsfr To Or Youth Authority            | (26,348,882)           | -                             | -                              | -                                | -                            | -                             |
| Tsfr To Consumer/Bus Svcs             | (109,290)              | -                             | -                              | -                                | -                            | -                             |
| Tsfr To Housing and Com Svcs          | (998,817)              | (1,000,000)                   | (1,000,000)                    | (1,000,000)                      | (7,500,000)                  | -                             |
| <b>Total Federal Funds</b>            | <b>\$4,528,137,335</b> | <b>\$5,463,087,605</b>        | <b>\$5,574,153,008</b>         | <b>\$6,289,560,892</b>           | <b>\$5,953,989,666</b>       | -                             |
| <b>Nonlimited Federal Funds</b>       |                        |                               |                                |                                  |                              |                               |
| Federal Funds                         | 2,129,912,523          | 2,214,345,331                 | 2,214,345,331                  | 2,214,345,331                    | 2,214,345,331                | -                             |
| <b>Total Nonlimited Federal Funds</b> | <b>\$2,129,912,523</b> | <b>\$2,214,345,331</b>        | <b>\$2,214,345,331</b>         | <b>\$2,214,345,331</b>           | <b>\$2,214,345,331</b>       | -                             |

# **Department of Human Services Central and Shared Services, and State Assessments and Enterprise-wide Costs**

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## ***Mission***

To help Oregonians in their own communities achieve safety, well-being and independence through opportunities that protect, empower, respect choice and preserve dignity.

## ***Goals***

- Every Oregon child and youth in our care deserves to grow up safely - with support for success in school.
- Every Oregon adult deserves to live in safety – free from abuse, neglect and financial exploitation.
- Every Oregonian has the right to live as independently as possible - with dignity, choice and self-determination.
- Every Oregonian can work to the best of their abilities and contribute to their family and their community.
- All Oregonians deserve efficient and effective services from DHS.

## ***Overview***

DHS Central and Shared Services provide critical leadership and business supports necessary to achieve the agency’s mission: helping Oregonians achieve well-being and independence through opportunities that protect, empower, respect choice and preserve dignity.

DHS and OHA govern their shared services through a board composed of operational leaders of the two agencies, ensuring that shared services are prioritized and managed to support program needs. The board and its subgroups have established service level agreements and performance measures for each service, implemented recent budget cuts selectively, moved staff in and out of shared services to rationalize service delivery, and begun implementing more integrated systems to support the performance of all our employees.

### ***DHS Central Services***

DHS Central Services provide essential supports to programs in achieving the department and programs mission, vision and outcomes.

### ***Office of the Director***

The DHS Director’s Office is responsible for agency leadership, policy development, resource allocation, and administrative oversight for all programs, staff and offices in DHS in a manner that supports equitable outcomes for Oregon’s diverse population. These functions are led by the Director and Deputy Director, and coordinated by the Director Cabinet members, with the Governor’s Office, the Legislature, other state and federal agencies, Tribes, partners and stakeholders, communities of color, LGBTQIA+ communities, local governments, advocacy and client groups, and the private sector. The Director and Deputy Director oversee Internal Audits and the Office of Training, Investigations and Safety, which provide shared services for both DHS and OHA.

### ***Chief of Staff***

The Chief of Staff oversees projects and initiatives with DHS-wide or cross-agency enterprise-wide impact on behalf of the Director. The Chief of Staff also oversees the Governor’s Advocacy Office (GAO), which helps affected parties work through questions, concerns, or complaints related to DHS services or departmental action. The office includes the DHS ombudsman program, the office of the Children’s Advocate, the Foster Care Ombudsman, and civil rights and discrimination investigations, which also governs the agency’s formal complaint process. The GAO works cooperatively with field and central office staff, program staff, legislators, DHS leadership and other key stakeholders to successfully, equitably and respectfully reach issue resolution.

### ***Tribal Affairs***

The DHS Director’s Office is also home to Tribal Affairs. We are committed to positive working relationships with the nine tribes in Oregon. Staff regularly engages with tribal governments through tribal liaisons and continually strives to ensure these communities receive equitable, sufficient and appropriate services.

### ***Office of the Chief Financial Officer***

Office of the Chief Financial Officer (OCFO) provides optimal business services to ensure accountability, data driven decisions, and stewardship of resources in support of the mission of DHS. This is done by working closely with DHS and OHA programs and the OHA Chief Financial Officer, to ensure accurate, timely and

efficient recording and management of financial resources; culturally competent and equitable services; authorizing the redistribution of available resources to meet changing needs; and establishing administrative controls. This office also oversees budget, planning and analysis functions for DHS based programs and leadership of the DHS budget with the Governor's Office, Legislature, Department of Administrative Services (DAS), Legislative Fiscal Office (LFO) and DHS partners.

#### Office of the Chief Administrative Officer

Office of the Chief Administrative Officer (CAO) provides leadership and direction for the DHS Shared Services and selected Central Services. The CAO oversees the service level agreements (SLA) between Shared Services and OHA. Through SLAs, the CAO provides leadership to ensure that the services provided by each unit utilize the most current best practices from their respective fields to optimize services in the most fiscally responsible and equitable manner possible. The CAO insures that all services and business practices are conducted in a culturally responsive and equitable manner. This oversight includes that of the Office of Program Integrity, which provide operational and case reviews, often mandated by law, to determine how accurately the agency is making eligibility determination; the office provides training where needed. The CAO also oversees Information Support Services and the Office of Business Information, again to ensure policy integrity through data and IT solutions.

#### Office of Human Resources

The Office of Human Resources serves as a strategic partner to staff by providing proactive and comprehensive human resources services, in alignment with agency and program mission and goals. HR works closely with internal customers on Workforce Strategies that support agency and program needs and strategies and builds a healthy and inclusive workplace culture of ongoing development and feedback to ensure the agency has a diverse workforce with the right people with the right skills, training, and support to do their work, now and in the future. The Office of Human Resources ensures compliance with all federal, state, and local laws pertaining to personnel matters, including affirmative action and equal employment opportunity.

#### Office of Communications

This office supports the mission by providing accurate information to a diversity of employees, clients, legislators, stakeholders and interest groups, providers and partners, local governments, other state and federal agencies, policymakers, tribes, the news media, targeted audiences, as well as the public. The unit prides itself on

culturally relevant and linguistically competent communication practices. Effective communication is the primary vehicle to demonstrate public transparency, accountability and trust. The office also provides support to the department's priority projects as defined by the DHS Director and executive team.

#### Office of Government Relations

This unit is essential to the agency's core functions through ensuring that any statutory, policy and budget implications positively impact the Oregonians that we serve. This team coordinates all DHS legislative matters, key stakeholders, federal partners and the Governor's Office. The government relations unit also supports both field and central office staff providing consultation and support in legislative and policy changes, primarily working with central office staff on policy development for program services. Staff in this unit support the director of DHS, the directors of all program and operations in DHS and the district managers in field offices. Legislative work is conducted with the intent of eliminating existing inequities and to promote equitable outcomes, using a comprehensive equity lens.

#### Office of Legal Relations

This unit manages all lawsuits, tort claims, and subpoenas related to DHS program and operations. Staff in this unit provide expert consultation to DHS field and central office staff, Department of Justice (DOJ) and Department of Administrative Services (DAS) Risk Management in policy related to legal matters. This team ensures timely completion of the required judicial documents to move smoothly through a complex legal matter.

#### Office of Equity and Multicultural Services

Office of Equity and Multicultural Services (OEMS) provides leadership and direction in supporting the integration of equity, diversity and inclusion policies and initiatives throughout the agency. As an office that assists all DHS program areas, OEMS has two main charges. The first is to guide the agency to ensure a diverse workforce that has the cultural agility and language skills to serve the needs of all Oregonians; and second is to help the agency work toward equitable outcomes for all populations using DHS services. OEMS accomplishes this mission through policy-making, strategic planning, quality improvement consulting, technical assistance, research, Employee Resource Groups (ERGs), Diversity Committees, community engagement, advocacy, ally-ship, partnerships, and continuous learning.

#### Office of Reporting, Research, Analytics, and Implementation

The Office of Reporting, Research, Analytics, and Implementation (ORRAI)

compiles reports, conducts research, analyzes data, implements research, and provides inter-agency program as well as enterprise wide data. ORRAI provides mission critical information to directors, legislators, partner agencies, and the public. The office utilizes predictive analytics, workload modeling, and DHS and inter-agency program data to improve outcomes for children and families. The office translates data into information and develops practitioner tools to ensure decisions are data informed.

#### Integrated Eligibility Project Office

Integrated Eligibility Project Office was established to carry out the project's requirements, as described in the Budget Narrative of this document, including promoting and protecting civil rights of Medicaid clients.

#### Office of Organizational Development

The Office of Organizational Development oversees organizational capacity for continuous advancement toward the DHS mission critical goals. This includes building enterprise partnerships within the community; managing a portfolio of projects impacting organizational development; supporting employee development towards change; employing Lean principles through continuous improvement activities; implementing the DHS performance management system; and supporting volunteerism centrally in DHS and throughout field operations.

#### ***Shared Services***

DHS Shared Services supports both DHS and OHA by providing optimal business services to ensure accountability, data informed decisions, and stewardship of resources. DHS Shared Services contains the following key offices and programs that serve both DHS and OHA.

#### Budget Center

This area provides program and administrative budget planning, financial analysis and technical budget support for DHS and OHA. These services are provided for department leadership, program, policy and field managers, staff and external policymakers.

#### Office of Forecasting and Research and Analysis

Office of Forecasting and Research and Analysis (OFRA) supports DHS and OHA by providing accurate, timely, unbiased caseload forecasts, and related research and analysis to support budgeting, policy development, identification and elimination of inequitable outcomes, and operational planning. This unit reports to

the DHS OCFO.

*The Office of Enterprise Data Analytics (OEDA)*

This office conducts inter-agency research and advanced statistical modeling to answer cross agency and/or cross programmatic operational questions.

*Office of Financial Services*

This area provides accounting services, administers employee benefits and payroll, prepares financial reports, and collects funds for DHS and OHA. This area provides accurate, accountable and responsive financial management and business services to clients, providers, vendors, stakeholders and employees to ensure compliance with state laws and federal policies, rules and regulations. This unit reports to the DHS OCFO.

*Human Resources Center (HR)*

This office provides essential HR administrative functions and services for DHS and OHA, and supports organizational development and an improved common culture of leadership, diversity, inclusion, and engagement across both agencies, through; personnel records management; leave administration; ADA reasonable accommodations, centralized position administration; safety and risk response and management; staff and management training; facilitation service; HR data analysis and reporting; HR policy administration; and internal communication strategies and resources for managers and staff.

*Background Check Unit*

The Background Check Unit (BCU) provides a comprehensive background screening process to determine if an individual should be allowed to have access to vulnerable people, IT systems or client information. BCU also provides centralized support for FBI Criminal Justice Information Services (CJIS) clearance and training for DHS and OHA staff. BCU is also Oregon's point of contact for processing out-of-state child protective service check requests in support of federal legislation.

*Office of Facilities Management*

This office provides the management and oversight of all facility and leasing related matters for DHS and OHA administrative offices, branch offices, and other facilities statewide. Its staff and operations support the departments' mission by ensuring that buildings are safe and universally accessible, and by maintaining and operating buildings, telecommunications, and their physical infrastructure in a cost-effective, sustainable, and environmentally responsible manner. This office

collaborates with both DHS and OHA leadership to develop long term strategic plans for the facilities needs of both organizations.

#### Office of Imaging and Records Management

This office provides services tailored to the business and program operational needs related to: agencies delegated authority regarding imaging, electronic and physical document and records management; data entry of documents to send data to mainframe applications to generate payment to medical and childcare providers; image and data capture of source documents into a central repository; image and data capture of documents into electronic workflow eliminating the need for the customer(s) to process physical documents; archive storage of physical records; tracking of archived records; shipping of archived records; and destruction of physical documents/records per agreement and Secretary of State's Office retention schedule.

#### Office of Contracts and Procurement

The Office of Contracts and Procurement (OC&P) supports all offices of the DHS, the OHA, and the Home Care Commission by procuring supplies and services in the most cost-effective manner through innovative and responsible solutions. OC&P assists agencies with their supplier diversity programs that seek to include women, minority, and emerging small businesses.

#### Office of Training Investigations and Safety (OTIS)

This office is responsible for conducting and coordinating abuse investigations and providing protective services statewide in response to reports of abuse and neglect to people they serve, including:

- Adults over the age of 65
- Adults with physical disabilities
- Adults with intellectual or developmental disabilities
- Adults with mental illness, and
- Children receiving residential treatment services

#### Office of Internal Audit and Consulting

This unit provides independent and objective information and consulting services for DHS/OHA. The internal audit team reviews all areas of DHS/OHA including centralized operations and programs, field offices, and institutions. The unit provides other services such as consultation on internal controls and process improvement efforts, facilitation of risk assessment activities, coordination of

external audits, and tracking and follow-up on both internal and external audit findings.

*Office of Payment Accuracy and Recovery*

This office provides recovery services by identifying and recovering funds paid in error to clients or providers; investigates allegations of fraudulent activities; investigates and recovers state funds expended for services when a third party should have covered the service; and recovers funds from the estates of Medicaid recipients for the cost of cash and medical benefits provided.

*Publications and Creative Design Services*

Publications and Design manages the writing, design, development, printing and distribution of DHS and OHA publications for internal and external audiences, which includes accessible formats and multiple languages. P&D provides consulting to plan professional quality publications that reflect DHS and OHA style guidelines; edit and proof materials created by staff experts and partners in their individual fields; provide graphic design, layout, original and digital illustration, forms creation, graphic artwork and Web and electronic materials.

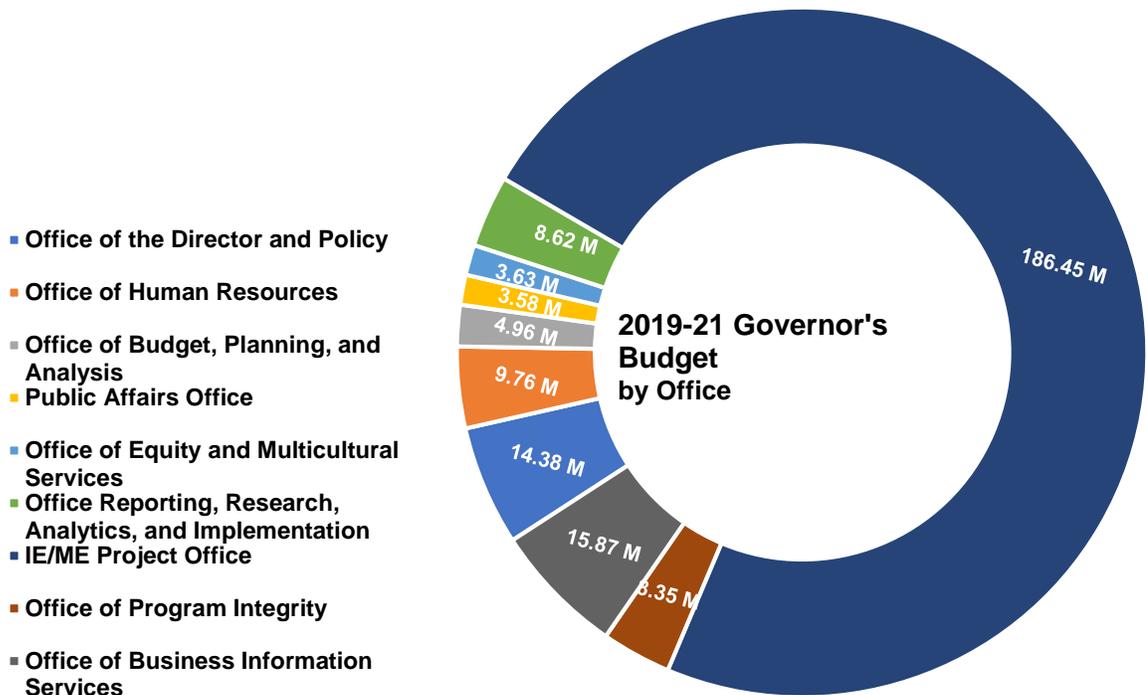
***State Assessments and Enterprise-wide Costs***

DHS also has statewide assessments that include DAS charges such as the State Government Service Charge, Risk Assessment and State Data Center Charges. Rent for all of DHS is in the Facilities budget, IT Direct is for all computer replacement needs. The Shared Services funding is the revenue for the DHS portion of DHS and OHA shared services and Debt services is to pay off Certificates of Participation or Q-Bond loans taken for major DHS projects. Each service, both shared and assessed, are important for DHS to attain its programmatic outcomes. It is critical to continue to look for efficiencies in our systems, processes or staffing.

## Department of Human Services: Central Services

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Primary Long-Term Focus Area: Excellence in State Government  
Secondary Long-Term Focus Area: N/A  
Program Contact: Eric Moore



### Program Overview

DHS Central Services' budget consists of the Office of the Director and Policy, the Office of Human Resources, the Office of Budget, Planning, and Analysis, Public Affairs Office, the Office of Equity and Multicultural Services (OEMS), the Office of Reporting Research Analytics Implementation (ORRAI), Office of Business Information Systems, and the Integrated Eligibility/Medical Eligibility Project Office. These offices provide essential business supports to programs in achieving the department and programs mission, vision and outcomes.

### Program Funding Request

|                | General Fund | Other Funds | Federal Funds | Total Funds | Positions | FTE    |
|----------------|--------------|-------------|---------------|-------------|-----------|--------|
| 2017 - 19 LAB  | 35,505,162   | 48,080,362  | 173,438,062   | 248,710,610 | 193       | 192.12 |
| 2019 - 21 GB   | 52,479,494   | 40,247,768  | 162,869,146   | 255,596,408 | 255       | 245.42 |
| Difference     | 16,974,332   | (7,832,594) | (10,568,916)  | 6,885,798   | 62        | 53.3   |
| Percent change | 47.8         | (16.3)      | (0.6)         | 27.7        | 32.1      | 21.7   |

### **Office of the Director and Policy**

The Director's Office is responsible for overall leadership, policy development, and administrative oversight. These functions are coordinated with the Governor's Office, the Legislature, other state and federal agencies, partners and stakeholders, local governments, advocacy and client groups, and the private sector.

The Director's Office provides leadership in achieving the mission of the agency: helping Oregonians achieve well-being and independence through opportunities that protect, empower, respect choice and preserve dignity. The office supports all DHS field offices and central office programs by managing legislative and legal matters, client concerns, written rules, and contested hearings.

#### *Governor's Advocacy Office (GAO)*

This office responds to concerns and complaints, including civil rights and discrimination, related to DHS programs and services. This office operates independently of DHS programs and reports directly to the Governor and DHS Director by providing a quarterly report on the status of patterns of complaint. This team of ombudsmen works closely with field and central office staff, the Governor's Office, legislators, community partners, and the DHS Director's Office to successfully, equitably and respectfully reach a resolution.

#### *Chief of Staff*

The Chief of Staff also oversees the Governor's Advocacy Office (GAO) - This office handles client complaints, including civil rights and discrimination, related to DHS services. This office operates independently in the investigations performed and reports directly to the Governor by providing a quarterly report on the status of the complaints. The team in this office works closely with field and central office staff; program staff; the Governor's Office; key stakeholders; and the DHS Director's Office to successfully, equitably and respectfully reach a conclusion.

#### *Tribal Affairs*

The DHS Director's Office is also home to Tribal Affairs. We are committed to positive working relationships with the nine tribes in Oregon. Staff regularly engages with tribal governments through tribal liaisons and continually strives to ensure these communities receive equitable, sufficient and appropriate human services.

#### *Office of the Deputy Director*

The DHS Deputy Director is responsible for Internal Audits, Business Intelligence, Licensing and Regulatory Oversight, Continuous Improvement, Information Technology (IT) Business Supports, Adult Abuse Prevention and Investigations, Program Integrity, Office of Payment Accuracy and Recovery, and the Chief Financial Officer.

#### *Office of the Chief Administrative Officer*

Office of the Chief Administrative Officer (CAO) provides leadership and direction for the DHS Shared Services and selected Central Services. The CAO works with the shared and central service managers to maintain updated service level agreements that define and guide the service array and delivery for each unit. In addition, the CAO partners with DHS and OHA leadership to ensure that the services provided by each unit utilize the most current best practices from their respective fields to optimize services in the most fiscally responsible and equitable manner possible. The CAO insures that all services and business practices are conducted in a culturally responsive and equitable manner.

#### *Office of Program Integrity (OPI)*

OPI conducts analysis and tests to determine whether DHS is implementing programs in the way they were designed and trains caseworkers based on their findings to improve program integrity. The office conducts operational and case reviews as well as field visits, many mandated by federal law, to determine how accurately each program is making eligibility and other determinations.

#### **Office of the Chief Financial Officer (OCFO)**

The chief financial officer provides optimal business services to ensure accountability, data driven decisions, and stewardship of resources in support of the mission of DHS. This is done by working closely with DHS programs and the OHA CFO and programs to ensure accurate, timely, and efficient recording and management of financial resources; culturally competent and equitable services; authorizing the redistribution of available resources to meet changing needs; and

establishing administrative controls. The CFO is responsible to provide leadership and direction to the DHS Budget Office and the fiscal offices located in DHS that serve both DHS and OHA, including the Budget Center, Office of Financial Services, and Office of Forecasting, Research, and Analysis. These offices ensure that accounting, budget, and forecasting practices comply with all applicable laws, rules, and professional standards and ensure transparency and accountability in the financial practices of DHS and OHA.

#### *Budget, Planning and Analysis (BPA)*

This office functions as the central budget for DHS based programs working under the guidance of the CFO. The CFO is responsible to provide leadership and direction to the DHS Budget Office and the fiscal offices located in DHS that serve both DHS and OHA, including the Office of Financial Services, the Central Budget Unit, and Office of Forecasting. These offices ensure that accounting, budget, and forecasting practices comply with all applicable laws, rules, and professional standards and ensure transparency and accountability in the financial practices of DHS and OHA.

#### **Office of Human Resources (Dedicated HR)**

Human Resources serves as a strategic partner to our staff, providing proactive, comprehensive human resources services, in alignment with agency and program's mission and goals. This office works closely with internal customers and management on Workforce Strategies that support agency and program needs and strategies, and building a healthy workplace culture of ongoing development and feedback to ensure the agency has a diverse workforce with the right people with the right skills, training, and support to do their work, now and in the future.

#### **Public Affairs Office**

The Public Affairs Office is made up of three work units: Communications, Legislative, and Legal. The office provides DHS with unified support and coordination in outreach and communication, legislative action and strategy:

- **Communications Unit** - This office supports the mission by providing accurate information to a myriad of employees, clients, legislators, stakeholders and interest groups, providers and partners, local governments, other state and federal agencies, policymakers, the news media, targeted audiences and the public. Effective communication is the primary vehicle to demonstrate public transparency, accountability, and trust. The office also provides support to the department's priority projects as defined by the DHS Director and executive team.

- **Government Relations Unit** - This unit is essential to the agency's core functions through ensuring that any statutory, policy and budget implications are positively impacting the Oregonians that we serve. This team coordinates all DHS legislative matters with legislative offices, key stakeholders and the Governor's Office. The government relations unit also supports both field and central office staff providing consultation and support in legislative and policy changes, primarily working with central office staff on policy development for program services. During a legislative session, this unit tracks, assigns, reviews and focuses on policy implications of upwards of 600 bills related to DHS program and operations. Staff in this unit support the director of DHS, the directors of all program and operations in DHS and the district managers in field offices. Legislative work is conducted with the intent of eliminating existing inequities and to promote equitable outcomes, using a comprehensive equity lens.
- **Legal Unit** - This Unit manages all lawsuits, tort claims and subpoenas related to DHS program and operations. Staff in this unit provide expert consultation to DHS field and central office staff, Department of Justice (DOJ) and Department of Administrative Services (DAS) Risk Management in policy related to legal matters. This team ensures timely completion of the required judicial documents to move smoothly through a complicated legal matter.

### **Office of Equity and Multicultural Services (OEMS)**

The Office of Equity and Multicultural Services provides leadership and direction in supporting equity, diversity and inclusion initiatives throughout the agency. OEMS guides systemic changes to both internal workforce developments as well as improve service delivery to all Oregonians. The office also investigates all claims of discrimination and harassment. The goals of the office include reducing service disparities in all program areas; ensuring a diverse and culturally competent workforce; removing barriers to a welcoming work environment; and improving life outcomes for all DHS clients.

### **Office of Reporting, Research, Analytics, and Implementation**

The Office of Reporting, Research, Analytics, and Implementation (ORRAI) compiles reports, conducts research, analyzes data, implements research, and provides caseload/workload estimates for five DHS programs. ORRAI provides mission critical information to directors, legislators, partner agencies, and the public. The office translates data into information and develops practitioner tools to insure decisions are data informed. The Office is reliant on predictive analytics to improve outcomes for children and families. ORRAI also implements an equity

analyses to identify inequities and progress towards equitable outcomes, as well as to inform agency programs and decision-making.

### **Office of Business Information Services**

The Office of Business Information Services is responsible for ensuring DHS program and policy integrity in Enterprise IT Projects and in operations and maintenance efforts. OBIS specialize in standards and practices of Business Analysis and User Acceptance Testing Services related to Enterprise IT solutions. OBIS contribute to the DHS mission and program integrity through the following services:

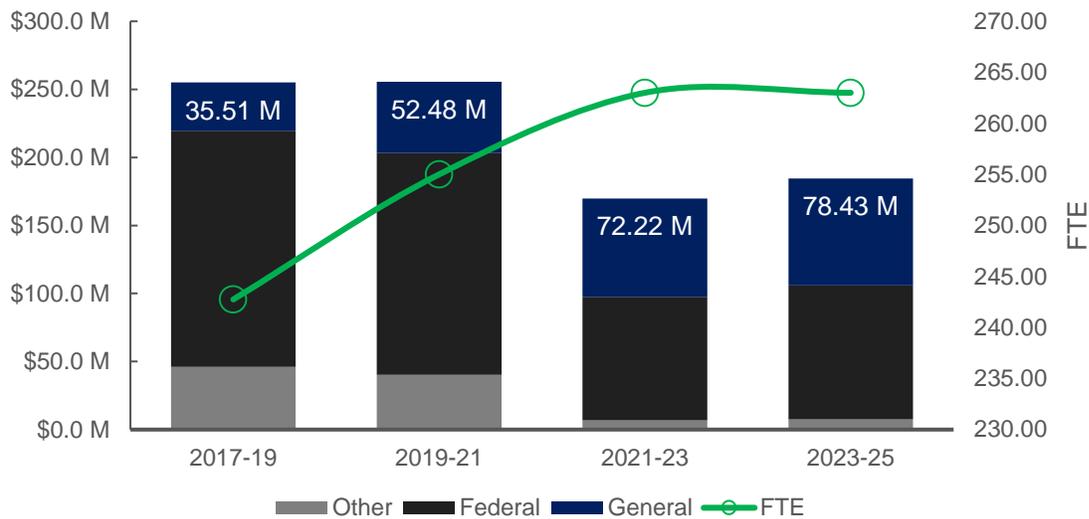
- Provides collaboration and strategic planning with State, Agency, Program and other related business and IT organizations regarding governance, priority and resource management of IT projects and enhancement, as related to State and DHS Business Information Services
- Provides vendor, contract and budgetary oversight, as directed, for some Enterprise IT projects and operations and maintenance solutions, as defined
- Design and application of Enterprise level business analytic and testing service standards and practices
- Provides centralized Business Analytic support to Enterprise level IT projects and enhancements
- Provides centralized Business Analysis and User Acceptance Testing services for the Oregon Eligibility system
- Provides a scalable central BA and UAT model for other IT solutions, as defined
- Collaborates with all other agency Business Support Units (BSUs), Business Information Service units (BISs) and other to promote best practices, process improvement and increased program integrity across all Business Analytic services bridge the gap between IT solutions and business need. They assist DHS program policy-makers maximize strategic use of technology, while defining clarity and precision in our business solutions. Rigorous Business Analytics and system testing improve our projects, systems and increase program integrity across our Enterprise.

### **Integrated Eligibility and Medicaid Eligibility Project Office**

Integrated Eligibility and Medicaid Eligibility (IE/ME) Project Office has been established to carry out the requirements of the Integrated Eligibility and Medicaid Eligibility IT Project, as described in the Budget Narrative of this document, including promoting and protecting civil rights of Medicaid clients.

## Program Justification and Link to Focus Areas

### DHS Central Services Budget Outlook



Central Services provide critical leadership and business supports necessary to achieve the mission of the agency: helping Oregonians achieve well-being and independence through opportunities that protect, empower, respect choice and preserve dignity. Central Services include the cost of DHS Budget, Planning and Analysis, the Director, Governor's Ombudsmen, Legislative and Communications & support, Diversity and Dedicated Human Resources.

The DHS Central Services budgets are structured and administered according to the following principles:

#### *Control over major costs*

The department centrally manages many major costs. Some of these costs, like many DAS charges, are essentially fixed to the agency. Others, like facility rents, are managed centrally to control the costs. Also, the department strongly supports and actively participates in statewide efforts to locate work across the enterprise and install performance management systems to perform administrative functions more efficiently and effectively.

#### *Performance management system*

The department uses a performance management system containing the following key elements:

- A clear statement of the outcomes DHS must achieve.
- Descriptions of the processes DHS uses to achieve its outcomes.
- Measures of success for each outcome and process.

- Owners for each measure.
- Written “breakthrough” strategies for each initiative that will significantly improve outcomes and processes.
- A quarterly all-day all-leadership review of progress on each measure and strategy.
- Best practices in installing performance management require specific skills - especially in project management, Lean tools, data analysis, and professional development of managers. DHS has reallocated resources and used savings to make some of these investments, but it must increase these skills as much more needs to be done.

### **Enabling Legislation/Program Authorization**

ORS 409.010

### **Funding Streams**

- Allocated Costs – Costs benefiting more than one federal or state program are charged to a cost allocation pool. The allocating grant numbers accumulate costs until the monthly cost allocation process is run.
- Direct Charge – Costs benefiting a single federal or state program are charged directly to the grant number representing the program. There is no additional allocation for these costs.
- Monthly Process – The process runs each month based on actual accumulated costs. Monthly, statistics are generated to complete the allocation process. The cost allocation pools are cleared each month by the operation of the cost allocation process to transfer the costs to the final grant and cost objective.
- Federal Financial Participation (FFP) Calculation – After costs are allocated to final cost objectives, DHS calculates and records the level of Federal Financial Participation for the specific grant.

### **Funding Justification and Significant Changes to CSL**

There were eight policy option packages included in Central Services’ Agency Request Budget. Four have moved forward to Governor’s Budget.

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                            |                          |                          |                |             |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|--------------------------|--------------------------|----------------|-------------|
| PACKAGE NO.<br><b>112</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | PACKAGE TITLE<br><b>Increase DHS Budget Staff Capacity</b> |                          |                          |                |             |
| GENERAL FUND<br>632,772                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | OTHER FUNDS<br>0                                           | FEDERAL FUNDS<br>420,470 | TOTAL FUNDS<br>1,053,242 | POSITIONS<br>5 | FTE<br>4.40 |
| PACKAGE DESCRIPTION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                            |                          |                          |                |             |
| <p>Over the past few years the complexity of the DHS budget has grown. Currently there are only 8 budget analysts, one manager, and one support position for the 5 main program areas and central office which include over 9,000 budgeted positions, and an \$11.6 billion-dollar budget with multiple complex funding streams each with their own requirements and limitations. DHS requests the addition of 1 PEMF deputy budget director, 2 FA2s and 2 FA3 to further the agency's ability to: track budgets at the levels not expected of the unit in the past, focus on revenue analysis, provide backup to positions that are only 1 deep in each program and design/delivery area. To assist in the production of ever more detailed and complex information requests for budgeting and decision-making purposes. And to provide coordinated position management resources for the over 9000 budgeted positions at DHS.</p> |                                                            |                          |                          |                |             |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                          |                              |                            |                 |              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|------------------------------|----------------------------|-----------------|--------------|
| PACKAGE NO.<br><b>201</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | PACKAGE TITLE<br><b>Integrated Eligibility &amp; Medical Eligibility</b> |                              |                            |                 |              |
| GENERAL FUND<br>13,047,490                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | OTHER FUNDS<br>38,572,563                                                | FEDERAL FUNDS<br>121,950,843 | TOTAL FUNDS<br>173,570,896 | POSITIONS<br>33 | FTE<br>25.26 |
| PACKAGE DESCRIPTION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                          |                              |                            |                 |              |
| <p>This POP will provide resources to support the continuation of the Department's ONE Integrated Eligibility &amp; Medicaid Eligibility (ONE IE &amp; ME) Project during FY19-21 resulting in a single eligibility determination system for Non-MAGI Medicaid, Supplemental Nutrition Assistance Program (SNAP Food Stamps), Temporary Assistance for Needy Families (TANF Cash Assistance), and Employment Related Day Care (ERDC Child Care subsidies).</p> <p>This POP would further the development, and implementation period for the Integrated ONE System –for the purposes of Eligibility Determination work. DHS plans to put the system into pilot in the Summer of 2019, followed by a six-month implementation roll-out beginning early in 2020 and being rolled out statewide by Summer of 2020. This POP takes advantage of enhanced federal funds across two separate federal agencies. Without funding, DHS will not be able to continue its project in a timely manner, resulting in increased state general fund cost, subsequent federal audits, and required modifications to our Legacy systems which would cost more than the total cost of this project.</p> |                                                                          |                              |                            |                 |              |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                             |                          |                        |                |             |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|------------------------|----------------|-------------|
| PACKAGE NO.<br><b>202</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | PACKAGE TITLE<br><b>Medicaid Modularity</b> |                          |                        |                |             |
| GENERAL FUND<br>277,922                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | OTHER FUNDS<br>0                            | FEDERAL FUNDS<br>276,444 | TOTAL FUNDS<br>810,378 | POSITIONS<br>2 | FTE<br>2.00 |
| PACKAGE DESCRIPTION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                             |                          |                        |                |             |
| <p>This POP requests additional positions and funding to support continuation of planning and begin implementation activities for modularization of the systems supporting Oregon Medicaid. The outcome will be a solution set that meets CMS modularity criteria, with the ability to make updates as needed to meet federal and state demands over time. Funding is for OHA division leadership and subject matter expertise and for professional consulting services supporting planning and road-mapping efforts. This POP requests 3 permanent positions for OHA HSD to work in partnership with OIS and \$1,415,000 TF for consulting services. DHS companion POP to request 2 complimentary positions to represent DHS related Medicaid. Due to delays in 2017-19 planning efforts less than \$1,000,000 approved TF (under \$100,000 GF) from the 2017-19 POP will be expended by the start of 2019-21. CMS will fund 90% of positions and consulting during planning/implementation and 75% for on-going maintenance.</p> |                                             |                          |                        |                |             |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                        |                    |                          |                |             |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|--------------------|--------------------------|----------------|-------------|
| PACKAGE NO.<br><b>208</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | PACKAGE TITLE<br><b>CAM Maintenance and Operations</b> |                    |                          |                |             |
| GENERAL FUND<br>3,512,949                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | OTHER FUNDS<br>0                                       | FEDERAL FUNDS<br>0 | TOTAL FUNDS<br>3,512,949 | POSITIONS<br>3 | FTE<br>2.64 |
| PACKAGE DESCRIPTION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                        |                    |                          |                |             |
| <p>House Bill 4151 (2014) requires the state of Oregon and DHS as its agent, to standardize its processes and technology related to abuse of vulnerable adults.</p> <p>Oregon's current environment for tracking, reporting, analyzing, and investigating incidents of adult abuse relies on accessing information from nine distinct systems or data sources. Additionally, local offices have created their own one-off mechanisms for supporting the abuse investigation processes, further complicating, and decentralizing information. Existing systems limitations include the inability to search across program populations, inhibiting the ability to track perpetrators and/or victims over time and between populations. This heightens the risk of not capturing all abuse allegations.</p> <p>This POP requests general funds to implement Centralized Abuse Management's (CAM) ongoing maintenance and additional enhancements that will build upon the capabilities of a base system implemented in the 2017-19 biennium, for an integrated solution, which meets HB 4151 criteria and helps protect vulnerable Oregonians. Not funding this POP will limit Oregon's ability support the system after Go-Live.</p> |                                                        |                    |                          |                |             |

## Department of Human Services: State Assessments and Enterprise-wide Costs

Primary Long-Term Focus Area: Excellence in State Government  
 Secondary Long-Term Focus Area:  
 Program Contact: Eric Moore

| SAEC Budget                       | GF                 | OF                | FF                 | TF                 |
|-----------------------------------|--------------------|-------------------|--------------------|--------------------|
| State Government Service Charge   | 26,754,521         | 465,561           | 17,275,130         | 44,495,212         |
| Risk Assessment                   | 12,402,097         | -                 | 9,853,381          | 22,255,478         |
| State Data Center                 | 21,410,069         | 771,551           | 20,929,513         | 43,111,133         |
| Facilities                        | 74,432,162         | 3,452,519         | 63,024,936         | 140,909,617        |
| Computer Replacement              | 5,186,590          | 76,801            | 4,132,082          | 9,395,473          |
| Shared Services Funding           | 104,029,541        | 2,927,212         | 91,616,191         | 198,572,944        |
| Debt Service                      | 26,418,852         | -                 | -                  | 26,418,852         |
| Telecommunications                | 4,991,007          | 64,409            | 4,329,232          | 9,384,648          |
| Mass Transit                      | 2,734,175          | -                 | -                  | 2,734,175          |
| Unemployment                      | 1,071,419          | 42,994            | 837,019            | 1,951,432          |
| Treasury Credit Line              | -                  | 31,105,912        | -                  | 31,105,912         |
| Office of Administrative Hearings | 1,592,466          | -                 | 502,333            | 2,094,799          |
| All Other Assessments             | 675,000            | -                 | -                  | 675,000            |
| <b>Total SAEC ARB</b>             | <b>281,697,899</b> | <b>38,906,959</b> | <b>212,499,817</b> | <b>533,104,675</b> |

Note: There are no positions or FTE in the SAEC budget

### Program Overview

The SAEC budget includes statewide and other enterprise assessments costs such as State Government Service Charges, the enterprise technology services, rent, computer replacement costs and the cost of DHS/OHA shared services.

### Program Funding Request

| SAEC      | GF          | OF         | FF          | TF          |
|-----------|-------------|------------|-------------|-------------|
| LAB 17-19 | 247,426,946 | 39,518,096 | 195,872,368 | 482,817,410 |
| GB 19-21  | 281,697,899 | 38,906,959 | 212,499,817 | 533,104,675 |
| Diff.     | 34,270,953  | (611,137)  | 16,627,449  | 50,287,265  |
| % Diff.   | 14%         | -2%        | 8%          | 10%         |

### Program Description

DHS has statewide assessments that include DAS charges such as the State Government Service Charge, Risk Assessment and enterprise technology services

Charges. Rent for all of DHS is in the Facilities budget. This budget includes the computer replacement budget. The Shared Services funding is the revenue for the DHS portion of DHS and OHA shared services. When the agency split, DHS and OHA agreed to share information technology, financial, investigations, and other services to avoid cost increases and permit a greater focus on improving performance and efficiency.

Debt services is to pay off Certificates of Participation or Q-Bond loans taken for major DHS projects. Each service, both shared and assessed, are important for DHS to attain its programmatic outcomes. It is critical to continue to look for efficiencies in our systems, processes and staffing.

This budget also includes the costs of telecommunications, unemployment insurance, mass transit, administrative hearings and limitation for a line of credit from the Treasury Department used for cash flow purposes at the end of the biennium.

### **Program Justification and Link to Focus Areas**

There is a direct link between this program and Excellence in State Government focus area. DHS strives to control major program support costs. DHS centrally manages many major costs. Some of these costs, like many DAS charges, are fixed to the agency. Other costs, such as facility rents, are centrally controlled. DHS also strongly supports and actively participates in statewide efforts to locate work across the enterprise and install performance management systems to perform administrative functions more efficiently and effectively.

### **Program Performance**

DHS is committed to customer-driven shared services. When the agency split, DHS and OHA agreed to maintain many administrative functions as shared services to prevent cost increases, maintain centers of excellence, and preserve standards that help the agencies work together. DHS and OHA govern their shared services through a joint committee composed of operational leaders of the two agencies. This approach ensures that shared services are prioritized and managed to support program needs. The committee and its subgroups have established service level agreements and performance measures for each service, moved staff in and out of shared services to rationalize service delivery, and begun implementing more integrated systems to support the performance of all our employees.

DHS pays for services from the Department of Administrative services including general charges and costs of the enterprise technology services. DHS also actively supports statewide projects like Workday and OregonBuys intended to make government more efficient and cost effective.

**Enabling Legislation/Program Authorization**

The authorization for these budgets comes from legislative budget bills each biennium. Spending authority for the agency is a part of the general authority granted to the agency through statute and federal law. General DHS statutes include ORS 409.010, ORS 409.110 and ORS 409.160.

**Funding Streams**

A mix of state general and federal dollars fund the majority of the services provided in SAEC many of the areas are assessed to federal funds through a cost allocation processes.

**Funding Justification, Significant Changes and Comparison to 19-21 CSL**

The following policy option packages (POP) is recommended in the DHS Governor’s Budget above the current service level for SAEC.

|                                                       | GF               | OF             | FF | TF               | POS | FTE |
|-------------------------------------------------------|------------------|----------------|----|------------------|-----|-----|
| <b>GB Build - POPS</b>                                | <b>5,273,482</b> | <b>675,000</b> | -  | <b>5,948,482</b> | -   | -   |
| POP 201 - Integrated Eligibility Medicaid Eligibility | 5,273,482        | 675,000        | -  | <b>5,948,482</b> | -   | -   |

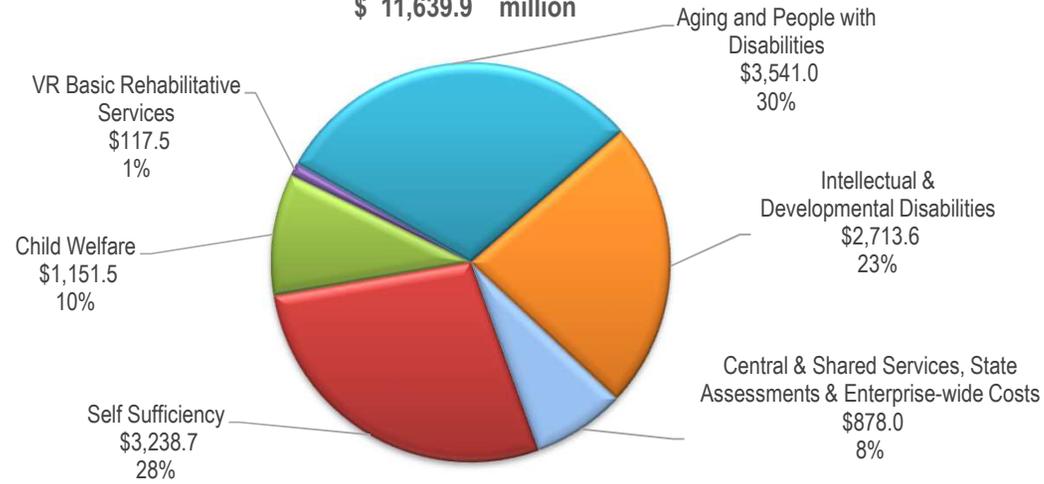
**201 – Integrated Eligibility / Medicaid Eligibility System Project**

This POP requests resources to support the continuation of the ONE Integrated Eligibility & Medicaid Eligibility (ONE IE & ME) Project from Medicaid, Shared Services, and DAS Enterprise Technology Services. The ONE system will be a single eligibility determination system for Non-MAGI Medicaid, Supplemental Nutrition Assistance Program, Temporary Assistance for Needy Families, and Employment Related Day Care programs. These resources would support DHS’ business needs and is related to the Legacy System Project DHS is undertaking to ensure functionality not assumed into the Integrated ONE system from legacy systems remains available for DHS business usage.

The corresponding DHS POP would further the testing and implementation period for the Integrated ONE System for the purposes of Eligibility Determination work. DHS plans to pilot the system in Summer 2019 to be followed by a six-month

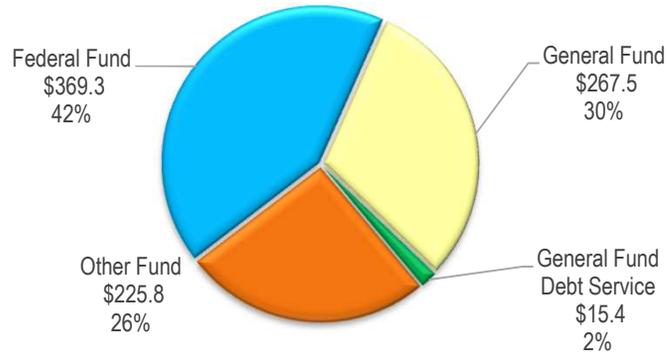
implementation roll-out beginning early in 2020 and statewide roll-out by Summer of 2020. This POP would take advantage of enhanced federal funds across two federal agencies. Without this funding, DHS would not be able to continue its project in a timely manner, resulting in increased General Fund cost, federal audits, and modifications to Legacy systems. It also includes funding for Eligibility Transformation work that supports changes to DHS' delivery system.

**Department of Human Services  
2017-19 Legislatively Approved Budget  
Total Fund by Program Area  
\$ 11,639.9 million**



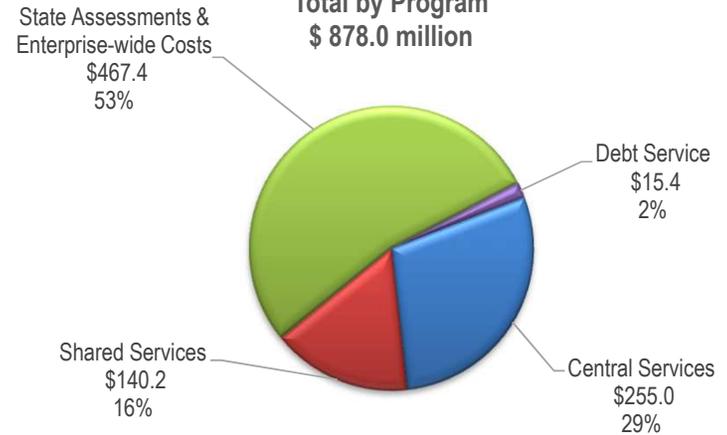
**Central & Shared Services, State Assessments & Enterprise-wide Costs**

**Total by Fund Type  
\$ 878.0 million**

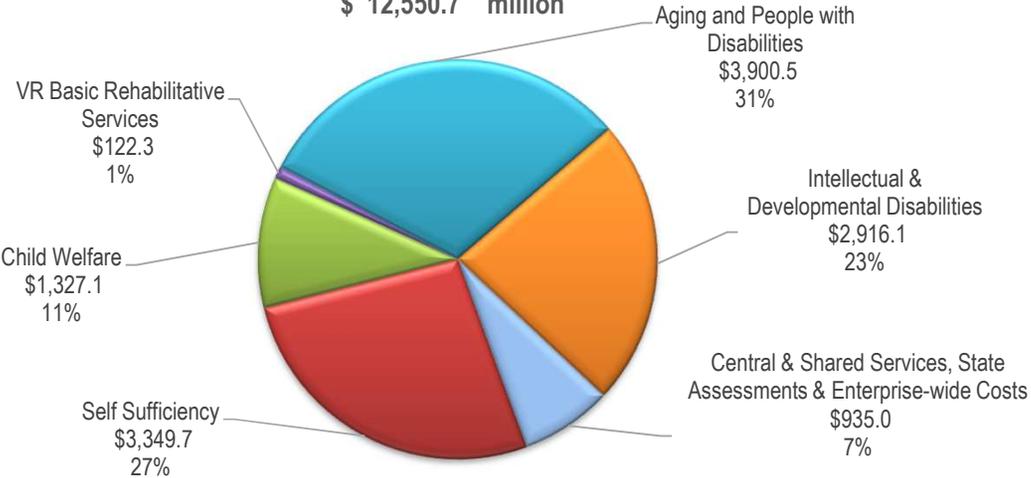


**Central Services, Shared Services, State Assessments & Enterprise-wide Costs**

**Total by Program  
\$ 878.0 million**

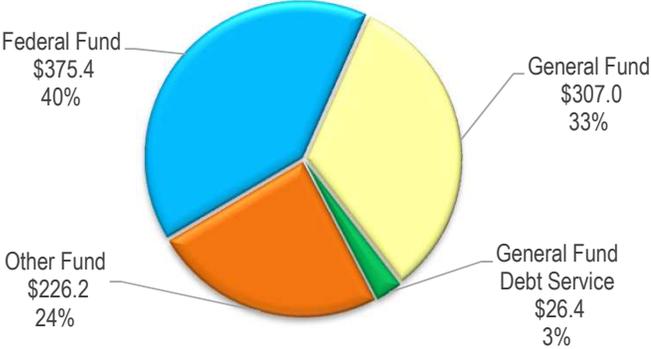


**Department of Human Services  
2019-21 Governor's Budget  
Total Fund by Program Area  
\$ 12,550.7 million**



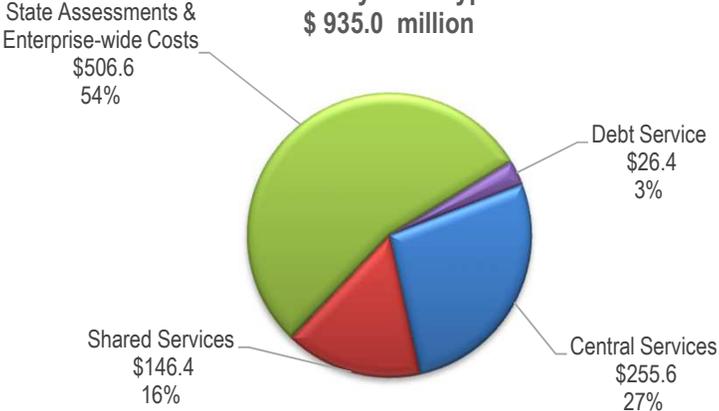
**Central & Shared Services, State  
Assessments & Enterprise-wide Costs**

**Total by Fund Type  
\$ 935.0 million**



**Central & Shared Services, State  
Assessments & Enterprise-wide Costs**

**Total by Fund Type  
\$ 935.0 million**



**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Human Services, Dept. of  
2019-21 Biennium

Agency Number: 10000  
Cross Reference Number: 10000-010-40-00-00000

| <i>Source</i>                     | 2015-17 Actuals     | 2017-19 Leg<br>Adopted Budget | 2017-19 Leg<br>Approved Budget | 2019-21 Agency<br>Request Budget | 2019-21 Governor's<br>Budget | 2019-21 Leg.<br>Adopted Audit |
|-----------------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| <b>Other Funds</b>                |                     |                               |                                |                                  |                              |                               |
| Business Lic and Fees             | 347,565             | -                             | -                              | -                                | -                            | -                             |
| Non-business Lic. and Fees        | 1,333               | -                             | -                              | -                                | -                            | -                             |
| Admin and Service Charges         | 588,580             | -                             | -                              | -                                | -                            | -                             |
| General Fund Obligation Bonds     | -                   | -                             | -                              | 39,247,563                       | 34,000,000                   | -                             |
| Donations                         | 2,000               | -                             | -                              | -                                | -                            | -                             |
| Grants (Non-Fed)                  | 75,283              | -                             | -                              | -                                | -                            | -                             |
| Other Revenues                    | 83,293              | 45,938,895                    | 46,080,362                     | 1,807,422                        | 6,247,768                    | -                             |
| Transfer In - Intrafund           | 344                 | -                             | -                              | -                                | -                            | -                             |
| Tsfr From Oregon Health Authority | 11,809              | -                             | -                              | -                                | -                            | -                             |
| Transfer Out - Intrafund          | (344)               | -                             | -                              | -                                | -                            | -                             |
| <b>Total Other Funds</b>          | <b>\$1,109,863</b>  | <b>\$45,938,895</b>           | <b>\$46,080,362</b>            | <b>\$41,054,985</b>              | <b>\$40,247,768</b>          | <b>-</b>                      |
| <b>Federal Funds</b>              |                     |                               |                                |                                  |                              |                               |
| Federal Funds                     | 13,618,585          | 173,026,680                   | 173,438,062                    | 172,570,591                      | 162,869,705                  | -                             |
| <b>Total Federal Funds</b>        | <b>\$13,618,585</b> | <b>\$173,026,680</b>          | <b>\$173,438,062</b>           | <b>\$172,570,591</b>             | <b>\$162,869,705</b>         | <b>-</b>                      |

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Human Services, Dept. of  
2019-21 Biennium

Agency Number: 10000  
Cross Reference Number: 10000-010-45-00-00000

| <i>Source</i>                | 2015-17 Actuals      | 2017-19 Leg<br>Adopted Budget | 2017-19 Leg<br>Approved Budget | 2019-21 Agency<br>Request Budget | 2019-21 Governor's<br>Budget | 2019-21 Leg.<br>Adopted Audit |
|------------------------------|----------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| <b>Other Funds</b>           |                      |                               |                                |                                  |                              |                               |
| Non-business Lic. and Fees   | -                    | -                             | -                              | -                                | 1,500,000                    | -                             |
| Admin and Service Charges    | 122,605,541          | -                             | -                              | -                                | -                            | -                             |
| Sales Income                 | 4,000                | -                             | -                              | -                                | -                            | -                             |
| Other Revenues               | 96,963               | 125,295,650                   | 140,157,962                    | 154,033,509                      | 144,904,249                  | -                             |
| Tsfr From Education, Dept of | 1,000                | -                             | -                              | -                                | -                            | -                             |
| <b>Total Other Funds</b>     | <b>\$122,707,504</b> | <b>\$125,295,650</b>          | <b>\$140,157,962</b>           | <b>\$154,033,509</b>             | <b>\$146,404,249</b>         | <b>-</b>                      |
| <b>Federal Funds</b>         |                      |                               |                                |                                  |                              |                               |
| Federal Funds                | 26,348,882           | -                             | -                              | -                                | -                            | -                             |
| Tsfr To Or Youth Authority   | (26,348,882)         | -                             | -                              | -                                | -                            | -                             |
| <b>Total Federal Funds</b>   | <b>-</b>             | <b>-</b>                      | <b>-</b>                       | <b>-</b>                         | <b>-</b>                     | <b>-</b>                      |

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Human Services, Dept. of  
2019-21 Biennium

Agency Number: 10000  
Cross Reference Number: 10000-010-50-00-00000

| <i>Source</i>                 | 2015-17 Actuals      | 2017-19 Leg<br>Adopted Budget | 2017-19 Leg<br>Approved Budget | 2019-21 Agency<br>Request Budget | 2019-21 Governor's<br>Budget | 2019-21 Leg.<br>Adopted Audit |
|-------------------------------|----------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| <b>Other Funds</b>            |                      |                               |                                |                                  |                              |                               |
| Business Lic and Fees         | 219,058              | -                             | -                              | -                                | -                            | -                             |
| Admin and Service Charges     | 7,210,215            | -                             | -                              | -                                | -                            | -                             |
| General Fund Obligation Bonds | -                    | -                             | -                              | -                                | 675,000                      | -                             |
| Other Revenues                | 4,168,955            | 39,290,033                    | 39,518,096                     | 39,602,670                       | 38,906,959                   | -                             |
| <b>Total Other Funds</b>      | <b>\$11,598,228</b>  | <b>\$39,290,033</b>           | <b>\$39,518,096</b>            | <b>\$39,602,670</b>              | <b>\$39,581,959</b>          | -                             |
| <b>Federal Funds</b>          |                      |                               |                                |                                  |                              |                               |
| Federal Funds                 | 148,683,510          | 180,809,055                   | 195,872,368                    | 224,325,211                      | 212,499,817                  | -                             |
| <b>Total Federal Funds</b>    | <b>\$148,683,510</b> | <b>\$180,809,055</b>          | <b>\$195,872,368</b>           | <b>\$224,325,211</b>             | <b>\$212,499,817</b>         | -                             |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>             | General Fund       | Lottery Funds | Other Funds        | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------|--------------------|---------------|--------------------|------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                |                    |               |                    |                  |                        |                          |                    |
| General Fund Appropriation     | 1,624,266          | -             | -                  | -                | -                      | -                        | 1,624,266          |
| Other Revenues                 | -                  | -             | 2,351,521          | -                | -                      | -                        | 2,351,521          |
| Federal Funds                  | -                  | -             | -                  | 187,765          | -                      | -                        | 187,765            |
| <b>Total Revenues</b>          | <b>\$1,624,266</b> | <b>-</b>      | <b>\$2,351,521</b> | <b>\$187,765</b> | <b>-</b>               | <b>-</b>                 | <b>\$4,163,552</b> |
| <b>Transfers Out</b>           |                    |               |                    |                  |                        |                          |                    |
| Tsfr To Criminal Justice Comm  | -                  | -             | -                  | -                | -                      | -                        | -                  |
| <b>Total Transfers Out</b>     | <b>-</b>           | <b>-</b>      | <b>-</b>           | <b>-</b>         | <b>-</b>               | <b>-</b>                 | <b>-</b>           |
| <b>Personal Services</b>       |                    |               |                    |                  |                        |                          |                    |
| Temporary Appointments         | 4,936              | -             | 17,959             | 1,593            | -                      | -                        | 24,488             |
| Overtime Payments              | 556                | -             | 475                | 347              | -                      | -                        | 1,378              |
| Shift Differential             | 1                  | -             | 1,175              | 6                | -                      | -                        | 1,182              |
| All Other Differential         | 70,034             | -             | 13,161             | 11,120           | -                      | -                        | 94,315             |
| Public Employees' Retire Cont  | 11,980             | -             | 2,517              | 1,945            | -                      | -                        | 16,442             |
| Pension Obligation Bond        | 10,432             | -             | 480,632            | (177,956)        | -                      | -                        | 313,108            |
| Social Security Taxes          | 5,778              | -             | 2,500              | 999              | -                      | -                        | 9,277              |
| Unemployment Assessments       | 39,223             | -             | 1,574              | 30,642           | -                      | -                        | 71,439             |
| Mass Transit Tax               | 889,110            | -             | -                  | -                | -                      | -                        | 889,110            |
| Vacancy Savings                | 592,216            | -             | 1,831,528          | 319,069          | -                      | -                        | 2,742,813          |
| <b>Total Personal Services</b> | <b>\$1,624,266</b> | <b>-</b>      | <b>\$2,351,521</b> | <b>\$187,765</b> | <b>-</b>               | <b>-</b>                 | <b>\$4,163,552</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>                   | General Fund       | Lottery Funds | Other Funds        | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------------|---------------|--------------------|------------------|------------------------|--------------------------|--------------------|
| <b>Services &amp; Supplies</b>       |                    |               |                    |                  |                        |                          |                    |
| Data Processing                      | -                  | -             | -                  | -                | -                      | -                        | -                  |
| <b>Total Services &amp; Supplies</b> | -                  | -             | -                  | -                | -                      | -                        | -                  |
| <b>Total Expenditures</b>            |                    |               |                    |                  |                        |                          |                    |
| Total Expenditures                   | 1,624,266          | -             | 2,351,521          | 187,765          | -                      | -                        | 4,163,552          |
| <b>Total Expenditures</b>            | <b>\$1,624,266</b> | -             | <b>\$2,351,521</b> | <b>\$187,765</b> | -                      | -                        | <b>\$4,163,552</b> |
| <b>Ending Balance</b>                |                    |               |                    |                  |                        |                          |                    |
| Ending Balance                       | -                  | -             | -                  | -                | -                      | -                        | -                  |
| <b>Total Ending Balance</b>          | -                  | -             | -                  | -                | -                      | -                        | -                  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 021 - Phase - In

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>                   | General Fund       | Lottery Funds | Other Funds      | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------------|---------------|------------------|--------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |                    |               |                  |                    |                        |                          |                    |
| General Fund Appropriation           | 3,886,348          | -             | -                | -                  | -                      | -                        | 3,886,348          |
| Other Revenues                       | -                  | -             | 274,725          | -                  | -                      | -                        | 274,725            |
| Federal Funds                        | -                  | -             | -                | 5,429,251          | -                      | -                        | 5,429,251          |
| <b>Total Revenues</b>                | <b>\$3,886,348</b> | <b>-</b>      | <b>\$274,725</b> | <b>\$5,429,251</b> | <b>-</b>               | <b>-</b>                 | <b>\$9,590,324</b> |
| <b>Services &amp; Supplies</b>       |                    |               |                  |                    |                        |                          |                    |
| Instate Travel                       | -                  | -             | 29,805           | 2,216              | -                      | -                        | 32,021             |
| Employee Training                    | -                  | -             | 152,140          | 531                | -                      | -                        | 152,671            |
| Office Expenses                      | 182,467            | -             | 56,563           | 181,307            | -                      | -                        | 420,337            |
| Telecommunications                   | 502,221            | -             | 4,657            | 496,531            | -                      | -                        | 1,003,409          |
| Data Processing                      | 1,284,618          | -             | -                | 2,603,442          | -                      | -                        | 3,888,060          |
| Facilities Rental and Taxes          | 1,706,862          | -             | -                | 1,919,993          | -                      | -                        | 3,626,855          |
| Fuels and Utilities                  | 40,028             | -             | -                | 38,775             | -                      | -                        | 78,803             |
| Facilities Maintenance               | 54,323             | -             | -                | 52,623             | -                      | -                        | 106,946            |
| Other Services and Supplies          | 20,997             | -             | 26,514           | 10,855             | -                      | -                        | 58,366             |
| Expendable Prop 250 - 5000           | 191,595            | -             | 5,046            | 130,634            | -                      | -                        | 327,275            |
| IT Expendable Property               | (201,981)          | -             | -                | (126,603)          | -                      | -                        | (328,584)          |
| <b>Total Services &amp; Supplies</b> | <b>\$3,781,130</b> | <b>-</b>      | <b>\$274,725</b> | <b>\$5,310,304</b> | <b>-</b>               | <b>-</b>                 | <b>\$9,366,159</b> |
| <b>Special Payments</b>              |                    |               |                  |                    |                        |                          |                    |
| Other Special Payments               | 105,218            | -             | -                | 118,947            | -                      | -                        | 224,165            |
| <b>Total Special Payments</b>        | <b>\$105,218</b>   | <b>-</b>      | <b>-</b>         | <b>\$118,947</b>   | <b>-</b>               | <b>-</b>                 | <b>\$224,165</b>   |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 021 - Phase - In

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>          | General Fund       | Lottery Funds | Other Funds      | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|-----------------------------|--------------------|---------------|------------------|--------------------|------------------------|--------------------------|--------------------|
| <b>Total Expenditures</b>   |                    |               |                  |                    |                        |                          |                    |
| Total Expenditures          | 3,886,348          | -             | 274,725          | 5,429,251          | -                      | -                        | 9,590,324          |
| <b>Total Expenditures</b>   | <b>\$3,886,348</b> | <b>-</b>      | <b>\$274,725</b> | <b>\$5,429,251</b> | <b>-</b>               | <b>-</b>                 | <b>\$9,590,324</b> |
| <b>Ending Balance</b>       |                    |               |                  |                    |                        |                          |                    |
| Ending Balance              | -                  | -             | -                | -                  | -                      | -                        | -                  |
| <b>Total Ending Balance</b> | <b>-</b>           | <b>-</b>      | <b>-</b>         | <b>-</b>           | <b>-</b>               | <b>-</b>                 | <b>-</b>           |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000**

| <i>Description</i>             | General Fund       | Lottery Funds | Other Funds           | Federal Funds          | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds              |
|--------------------------------|--------------------|---------------|-----------------------|------------------------|------------------------|--------------------------|------------------------|
| <b>Revenues</b>                |                    |               |                       |                        |                        |                          |                        |
| General Fund Appropriation     | (269,031)          | -             | -                     | -                      | -                      | -                        | (269,031)              |
| Other Revenues                 | -                  | -             | (43,842,399)          | -                      | -                      | -                        | (43,842,399)           |
| Federal Funds                  | -                  | -             | -                     | (130,736,035)          | -                      | -                        | (130,736,035)          |
| <b>Total Revenues</b>          | <b>(\$269,031)</b> | <b>-</b>      | <b>(\$43,842,399)</b> | <b>(\$130,736,035)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$174,847,465)</b> |
| <b>Personal Services</b>       |                    |               |                       |                        |                        |                          |                        |
| All Other Differential         | -                  | -             | -                     | (628,590)              | -                      | -                        | (628,590)              |
| Public Employees' Retire Cont  | -                  | -             | -                     | (106,672)              | -                      | -                        | (106,672)              |
| Social Security Taxes          | -                  | -             | -                     | (48,087)               | -                      | -                        | (48,087)               |
| Mass Transit Tax               | (6,361)            | -             | -                     | -                      | -                      | -                        | (6,361)                |
| <b>Total Personal Services</b> | <b>(\$6,361)</b>   | <b>-</b>      | <b>-</b>              | <b>(\$783,349)</b>     | <b>-</b>               | <b>-</b>                 | <b>(\$789,710)</b>     |
| <b>Services &amp; Supplies</b> |                    |               |                       |                        |                        |                          |                        |
| Instate Travel                 | -                  | -             | (46,962)              | (123,283)              | -                      | -                        | (170,245)              |
| Employee Training              | -                  | -             | (32,080)              | (29,456)               | -                      | -                        | (61,536)               |
| Office Expenses                | (17,202)           | -             | (78,355)              | (230,556)              | -                      | -                        | (326,113)              |
| Telecommunications             | (435)              | -             | (33,159)              | (86,845)               | -                      | -                        | (120,439)              |
| Data Processing                | (14,210)           | -             | -                     | (24,302)               | -                      | -                        | (38,512)               |
| Professional Services          | -                  | -             | (1,110,000)           | (1,110,000)            | -                      | -                        | (2,220,000)            |
| IT Professional Services       | -                  | -             | (4,411,806)           | (109,028,246)          | -                      | -                        | (113,440,052)          |
| Facilities Rental and Taxes    | (138,731)          | -             | -                     | (216,451)              | -                      | -                        | (355,182)              |
| Intra-agency Charges           | -                  | -             | -                     | -                      | -                      | -                        | -                      |
| Other COP Costs                | -                  | -             | (35,888,511)          | -                      | -                      | -                        | (35,888,511)           |
| Other Services and Supplies    | -                  | -             | (10,249)              | (18,523)               | -                      | -                        | (28,772)               |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>                   | General Fund       | Lottery Funds | Other Funds           | Federal Funds          | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds              |
|--------------------------------------|--------------------|---------------|-----------------------|------------------------|------------------------|--------------------------|------------------------|
| <b>Services &amp; Supplies</b>       |                    |               |                       |                        |                        |                          |                        |
| Expendable Prop 250 - 5000           | (56,239)           | -             | (1,836,457)           | (18,010,300)           | -                      | -                        | (19,902,996)           |
| IT Expendable Property               | (29,134)           | -             | -                     | (49,898)               | -                      | -                        | (79,032)               |
| <b>Total Services &amp; Supplies</b> | <b>(\$255,951)</b> | <b>-</b>      | <b>(\$43,447,579)</b> | <b>(\$128,927,860)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$172,631,390)</b> |
| <b>Special Payments</b>              |                    |               |                       |                        |                        |                          |                        |
| Other Special Payments               | (6,719)            | -             | (394,820)             | (1,024,826)            | -                      | -                        | (1,426,365)            |
| <b>Total Special Payments</b>        | <b>(\$6,719)</b>   | <b>-</b>      | <b>(\$394,820)</b>    | <b>(\$1,024,826)</b>   | <b>-</b>               | <b>-</b>                 | <b>(\$1,426,365)</b>   |
| <b>Total Expenditures</b>            |                    |               |                       |                        |                        |                          |                        |
| Total Expenditures                   | (269,031)          | -             | (43,842,399)          | (130,736,035)          | -                      | -                        | (174,847,465)          |
| <b>Total Expenditures</b>            | <b>(\$269,031)</b> | <b>-</b>      | <b>(\$43,842,399)</b> | <b>(\$130,736,035)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$174,847,465)</b> |
| <b>Ending Balance</b>                |                    |               |                       |                        |                        |                          |                        |
| Ending Balance                       | -                  | -             | -                     | -                      | -                      | -                        | -                      |
| <b>Total Ending Balance</b>          | <b>-</b>           | <b>-</b>      | <b>-</b>              | <b>-</b>               | <b>-</b>               | <b>-</b>                 | <b>-</b>               |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 031 - Standard Inflation**

**Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000**

| <i>Description</i>         | General Fund        | Lottery Funds | Other Funds      | Federal Funds       | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds           |
|----------------------------|---------------------|---------------|------------------|---------------------|------------------------|--------------------------|---------------------|
| <b>Revenues</b>            |                     |               |                  |                     |                        |                          |                     |
| General Fund Appropriation | 18,119,772          | -             | -                | -                   | -                      | -                        | 18,119,772          |
| Other Revenues             | -                   | -             | 788,159          | -                   | -                      | -                        | 788,159             |
| Federal Funds              | -                   | -             | -                | 15,236,375          | -                      | -                        | 15,236,375          |
| <b>Total Revenues</b>      | <b>\$18,119,772</b> | <b>-</b>      | <b>\$788,159</b> | <b>\$15,236,375</b> | <b>-</b>               | <b>-</b>                 | <b>\$34,144,306</b> |

**Services & Supplies**

|                                  |            |   |         |           |   |   |            |
|----------------------------------|------------|---|---------|-----------|---|---|------------|
| Instate Travel                   | 9,792      | - | 25,848  | 7,458     | - | - | 43,098     |
| Out of State Travel              | 421        | - | 838     | 564       | - | - | 1,823      |
| Employee Training                | 13,139     | - | 29,938  | 7,959     | - | - | 51,036     |
| Office Expenses                  | 141,294    | - | 61,902  | 117,485   | - | - | 320,681    |
| Telecommunications               | 210,407    | - | 22,232  | 185,876   | - | - | 418,515    |
| State Gov. Service Charges       | 10,202,173 | - | -       | 8,051,842 | - | - | 18,254,015 |
| Data Processing                  | 534,008    | - | 38,159  | 529,658   | - | - | 1,101,825  |
| Publicity and Publications       | 3,444      | - | 3,903   | 3,606     | - | - | 10,953     |
| Professional Services            | 162,809    | - | 41,799  | 215,289   | - | - | 419,897    |
| IT Professional Services         | 45,053     | - | 31,892  | 311,267   | - | - | 388,212    |
| Attorney General                 | 123,312    | - | 192,201 | 139,053   | - | - | 454,566    |
| Employee Recruitment and Develop | 1,758      | - | 98      | 2,079     | - | - | 3,935      |
| Dues and Subscriptions           | 3,019      | - | 571     | 3,395     | - | - | 6,985      |
| Facilities Rental and Taxes      | 2,059,601  | - | 202     | 1,784,124 | - | - | 3,843,927  |
| Fuels and Utilities              | 137,044    | - | 11      | 133,025   | - | - | 270,080    |
| Facilities Maintenance           | 178,202    | - | 661     | 179,433   | - | - | 358,296    |
| Agency Program Related S and S   | 55,631     | - | 908     | 16,990    | - | - | 73,529     |
| Intra-agency Charges             | -          | - | 394     | -         | - | - | 394        |
| Other Services and Supplies      | 96,487     | - | 257,285 | 32,642    | - | - | 386,414    |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 031 - Standard Inflation

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>                   | General Fund        | Lottery Funds | Other Funds      | Federal Funds       | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds           |
|--------------------------------------|---------------------|---------------|------------------|---------------------|------------------------|--------------------------|---------------------|
| <b>Services &amp; Supplies</b>       |                     |               |                  |                     |                        |                          |                     |
| Expendable Prop 250 - 5000           | 161,541             | -             | 9,204            | 94,093              | -                      | -                        | 264,838             |
| IT Expendable Property               | 83,753              | -             | 7,537            | 83,567              | -                      | -                        | 174,857             |
| <b>Total Services &amp; Supplies</b> | <b>\$14,222,888</b> | -             | <b>\$725,583</b> | <b>\$11,899,405</b> | -                      | -                        | <b>\$26,847,876</b> |
| <b>Capital Outlay</b>                |                     |               |                  |                     |                        |                          |                     |
| Telecommunications Equipment         | 728                 | -             | -                | 848                 | -                      | -                        | 1,576               |
| Data Processing Software             | 709                 | -             | -                | 867                 | -                      | -                        | 1,576               |
| Data Processing Hardware             | -                   | -             | 54,150           | -                   | -                      | -                        | 54,150              |
| <b>Total Capital Outlay</b>          | <b>\$1,437</b>      | -             | <b>\$54,150</b>  | <b>\$1,715</b>      | -                      | -                        | <b>\$57,302</b>     |
| <b>Special Payments</b>              |                     |               |                  |                     |                        |                          |                     |
| Other Special Payments               | 3,895,447           | -             | 8,426            | 3,335,255           | -                      | -                        | 7,239,128           |
| <b>Total Special Payments</b>        | <b>\$3,895,447</b>  | -             | <b>\$8,426</b>   | <b>\$3,335,255</b>  | -                      | -                        | <b>\$7,239,128</b>  |
| <b>Total Expenditures</b>            |                     |               |                  |                     |                        |                          |                     |
| Total Expenditures                   | 18,119,772          | -             | 788,159          | 15,236,375          | -                      | -                        | 34,144,306          |
| <b>Total Expenditures</b>            | <b>\$18,119,772</b> | -             | <b>\$788,159</b> | <b>\$15,236,375</b> | -                      | -                        | <b>\$34,144,306</b> |
| <b>Ending Balance</b>                |                     |               |                  |                     |                        |                          |                     |
| Ending Balance                       | -                   | -             | -                | -                   | -                      | -                        | -                   |
| <b>Total Ending Balance</b>          | -                   | -             | -                | -                   | -                      | -                        | -                   |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>                   | General Fund       | Lottery Funds | Other Funds | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------------|---------------|-------------|------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |                    |               |             |                  |                        |                          |                    |
| General Fund Appropriation           | 1,027,747          | -             | -           | -                | -                      | -                        | 1,027,747          |
| Federal Funds                        | -                  | -             | -           | 729,179          | -                      | -                        | 729,179            |
| <b>Total Revenues</b>                | <b>\$1,027,747</b> | -             | -           | <b>\$729,179</b> | -                      | -                        | <b>\$1,756,926</b> |
| <b>Services &amp; Supplies</b>       |                    |               |             |                  |                        |                          |                    |
| Data Processing                      | 903,797            | -             | -           | 688,796          | -                      | -                        | 1,592,593          |
| Agency Program Related S and S       | 123,950            | -             | -           | 40,383           | -                      | -                        | 164,333            |
| <b>Total Services &amp; Supplies</b> | <b>\$1,027,747</b> | -             | -           | <b>\$729,179</b> | -                      | -                        | <b>\$1,756,926</b> |
| <b>Total Expenditures</b>            |                    |               |             |                  |                        |                          |                    |
| Total Expenditures                   | 1,027,747          | -             | -           | 729,179          | -                      | -                        | 1,756,926          |
| <b>Total Expenditures</b>            | <b>\$1,027,747</b> | -             | -           | <b>\$729,179</b> | -                      | -                        | <b>\$1,756,926</b> |
| <b>Ending Balance</b>                |                    |               |             |                  |                        |                          |                    |
| Ending Balance                       | -                  | -             | -           | -                | -                      | -                        | -                  |
| <b>Total Ending Balance</b>          | -                  | -             | -           | -                | -                      | -                        | -                  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 033 - Exceptional Inflation

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>            | General Fund       | Lottery Funds | Other Funds | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|-------------------------------|--------------------|---------------|-------------|--------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>               |                    |               |             |                    |                        |                          |                    |
| General Fund Appropriation    | 1,515,527          | -             | -           | -                  | -                      | -                        | 1,515,527          |
| Federal Funds                 | -                  | -             | -           | 1,253,016          | -                      | -                        | 1,253,016          |
| <b>Total Revenues</b>         | <b>\$1,515,527</b> | -             | -           | <b>\$1,253,016</b> | -                      | -                        | <b>\$2,768,543</b> |
| <b>Special Payments</b>       |                    |               |             |                    |                        |                          |                    |
| Other Special Payments        | 1,515,527          | -             | -           | 1,253,016          | -                      | -                        | 2,768,543          |
| <b>Total Special Payments</b> | <b>\$1,515,527</b> | -             | -           | <b>\$1,253,016</b> | -                      | -                        | <b>\$2,768,543</b> |
| <b>Total Expenditures</b>     |                    |               |             |                    |                        |                          |                    |
| Total Expenditures            | 1,515,527          | -             | -           | 1,253,016          | -                      | -                        | 2,768,543          |
| <b>Total Expenditures</b>     | <b>\$1,515,527</b> | -             | -           | <b>\$1,253,016</b> | -                      | -                        | <b>\$2,768,543</b> |
| <b>Ending Balance</b>         |                    |               |             |                    |                        |                          |                    |
| Ending Balance                | -                  | -             | -           | -                  | -                      | -                        | -                  |
| <b>Total Ending Balance</b>   | -                  | -             | -           | -                  | -                      | -                        | -                  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000**

| <i>Description</i>              | General Fund       | Lottery Funds | Other Funds | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|---------------------------------|--------------------|---------------|-------------|--------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                 |                    |               |             |                    |                        |                          |                    |
| General Fund Appropriation      | 4,692,730          | -             | -           | -                  | -                      | -                        | 4,692,730          |
| Federal Funds                   | -                  | -             | -           | 1,289,832          | -                      | -                        | 1,289,832          |
| <b>Total Revenues</b>           | <b>\$4,692,730</b> | -             | -           | <b>\$1,289,832</b> | -                      | -                        | <b>\$5,982,562</b> |
| <b>Personal Services</b>        |                    |               |             |                    |                        |                          |                    |
| Class/Unclass Sal. and Per Diem | 325,440            | -             | -           | 81,360             | -                      | -                        | 406,800            |
| All Other Differential          | (76,873)           | -             | -           | -                  | -                      | -                        | (76,873)           |
| Empl. Rel. Bd. Assessments      | 147                | -             | -           | 36                 | -                      | -                        | 183                |
| Public Employees' Retire Cont   | 42,182             | -             | -           | 13,806             | -                      | -                        | 55,988             |
| Social Security Taxes           | 19,016             | -             | -           | 6,225              | -                      | -                        | 25,241             |
| Worker's Comp. Assess. (WCD)    | 138                | -             | -           | 36                 | -                      | -                        | 174                |
| Flexible Benefits               | 84,441             | -             | -           | 21,111             | -                      | -                        | 105,552            |
| <b>Total Personal Services</b>  | <b>\$394,491</b>   | -             | -           | <b>\$122,574</b>   | -                      | -                        | <b>\$517,065</b>   |
| <b>Services &amp; Supplies</b>  |                    |               |             |                    |                        |                          |                    |
| Instate Travel                  | 7,170              | -             | -           | 1,794              | -                      | -                        | 8,964              |
| Employee Training               | 1,974              | -             | -           | 492                | -                      | -                        | 2,466              |
| Office Expenses                 | 299,756            | -             | -           | 35,818             | -                      | -                        | 335,574            |
| Telecommunications              | 181,287            | -             | -           | 27,305             | -                      | -                        | 208,592            |
| Data Processing                 | 195,302            | -             | -           | 58,582             | -                      | -                        | 253,884            |
| Professional Services           | -                  | -             | -           | -                  | -                      | -                        | -                  |
| Facilities Rental and Taxes     | 2,139,748          | -             | -           | 586,999            | -                      | -                        | 2,726,747          |
| Agency Program Related S and S  | 74,997             | -             | -           | 40,383             | -                      | -                        | 115,380            |
| Other Services and Supplies     | 1,242              | -             | -           | 309                | -                      | -                        | 1,551              |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 060 - Technical Adjustments

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>                   | General Fund       | Lottery Funds | Other Funds | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------------|---------------|-------------|--------------------|------------------------|--------------------------|--------------------|
| <b>Services &amp; Supplies</b>       |                    |               |             |                    |                        |                          |                    |
| Expendable Prop 250 - 5000           | 813,375            | -             | -           | 203,298            | -                      | -                        | 1,016,673          |
| IT Expendable Property               | 479,766            | -             | -           | 181,588            | -                      | -                        | 661,354            |
| <b>Total Services &amp; Supplies</b> | <b>\$4,194,617</b> | -             | -           | <b>\$1,136,568</b> | -                      | -                        | <b>\$5,331,185</b> |
| <b>Special Payments</b>              |                    |               |             |                    |                        |                          |                    |
| Other Special Payments               | 103,622            | -             | -           | 30,690             | -                      | -                        | 134,312            |
| <b>Total Special Payments</b>        | <b>\$103,622</b>   | -             | -           | <b>\$30,690</b>    | -                      | -                        | <b>\$134,312</b>   |
| <b>Total Expenditures</b>            |                    |               |             |                    |                        |                          |                    |
| Total Expenditures                   | 4,692,730          | -             | -           | 1,289,832          | -                      | -                        | 5,982,562          |
| <b>Total Expenditures</b>            | <b>\$4,692,730</b> | -             | -           | <b>\$1,289,832</b> | -                      | -                        | <b>\$5,982,562</b> |
| <b>Ending Balance</b>                |                    |               |             |                    |                        |                          |                    |
| Ending Balance                       | -                  | -             | -           | -                  | -                      | -                        | -                  |
| <b>Total Ending Balance</b>          | -                  | -             | -           | -                  | -                      | -                        | -                  |
| <b>Total Positions</b>               |                    |               |             |                    |                        |                          |                    |
| Total Positions                      |                    |               |             |                    |                        |                          | 3                  |
| <b>Total Positions</b>               | -                  | -             | -           | -                  | -                      | -                        | <b>3</b>           |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 060 - Technical Adjustments

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds   |
|--------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|
| <b>Total FTE</b>   |              |               |             |               |                        |                          |             |
| Total FTE          |              |               |             |               |                        |                          | 3.00        |
| <b>Total FTE</b>   | -            | -             | -           | -             | -                      | -                        | <b>3.00</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000**

| <i>Description</i>         | General Fund         | Lottery Funds | Other Funds          | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|----------------------------|----------------------|---------------|----------------------|------------------|------------------------|--------------------------|----------------------|
| <b>Revenues</b>            |                      |               |                      |                  |                        |                          |                      |
| General Fund Appropriation | (5,808,879)          | -             | -                    | -                | -                      | -                        | (5,808,879)          |
| Non-business Lic. and Fees | -                    | -             | 1,500,000            | -                | -                      | -                        | 1,500,000            |
| Other Revenues             | -                    | -             | (3,507,616)          | -                | -                      | -                        | (3,507,616)          |
| Federal Funds              | -                    | -             | -                    | 820,600          | -                      | -                        | 820,600              |
| <b>Total Revenues</b>      | <b>(\$5,808,879)</b> | <b>-</b>      | <b>(\$2,007,616)</b> | <b>\$820,600</b> | <b>-</b>               | <b>-</b>                 | <b>(\$6,995,895)</b> |

|                                 |                  |          |                      |                  |          |          |                   |
|---------------------------------|------------------|----------|----------------------|------------------|----------|----------|-------------------|
| <b>Personal Services</b>        |                  |          |                      |                  |          |          |                   |
| Class/Unclass Sal. and Per Diem | 757,600          | -        | -                    | 505,064          | -        | -        | 1,262,664         |
| Temporary Appointments          | -                | -        | 1,393,405            | -                | -        | -        | 1,393,405         |
| Empl. Rel. Bd. Assessments      | 370              | -        | -                    | 240              | -        | -        | 610               |
| Public Employees' Retire Cont   | 128,561          | -        | -                    | 85,712           | -        | -        | 214,273           |
| Social Security Taxes           | 57,955           | -        | 106,595              | 38,638           | -        | -        | 203,188           |
| Worker's Comp. Assess. (WCD)    | 350              | -        | -                    | 230              | -        | -        | 580               |
| Flexible Benefits               | 211,100          | -        | -                    | 140,740          | -        | -        | 351,840           |
| Vacancy Savings                 | (892,274)        | -        | (2,566,701)          | -                | -        | -        | (3,458,975)       |
| Reconciliation Adjustment       | (2)              | -        | -                    | 6                | -        | -        | 4                 |
| <b>Total Personal Services</b>  | <b>\$263,660</b> | <b>-</b> | <b>(\$1,066,701)</b> | <b>\$770,630</b> | <b>-</b> | <b>-</b> | <b>(\$32,411)</b> |

|                                |           |   |          |   |   |   |           |
|--------------------------------|-----------|---|----------|---|---|---|-----------|
| <b>Services &amp; Supplies</b> |           |   |          |   |   |   |           |
| Instate Travel                 | (2,297)   | - | (24,602) | - | - | - | (26,899)  |
| Out of State Travel            | -         | - | (766)    | - | - | - | (766)     |
| Employee Training              | -         | - | (29,393) | - | - | - | (29,393)  |
| Office Expenses                | (621,362) | - | (59,266) | - | - | - | (680,628) |
| Telecommunications             | -         | - | -        | - | - | - | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000**

| <i>Description</i>                   | General Fund         | Lottery Funds | Other Funds          | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|--------------------------------------|----------------------|---------------|----------------------|------------------|------------------------|--------------------------|----------------------|
| <b>Services &amp; Supplies</b>       |                      |               |                      |                  |                        |                          |                      |
| Publicity and Publications           | (26)                 | -             | (3,824)              | -                | -                      | -                        | (3,850)              |
| Professional Services                | (818,427)            | -             | (29,616)             | 49,970           | -                      | -                        | (798,073)            |
| IT Professional Services             | (38,712)             | -             | (18,023)             | -                | -                      | -                        | (56,735)             |
| Employee Recruitment and Develop     | -                    | -             | (28)                 | -                | -                      | -                        | (28)                 |
| Dues and Subscriptions               | -                    | -             | (456)                | -                | -                      | -                        | (456)                |
| Fuels and Utilities                  | (137,044)            | -             | (11)                 | -                | -                      | -                        | (137,055)            |
| Facilities Maintenance               | (178,202)            | -             | (661)                | -                | -                      | -                        | (178,863)            |
| Agency Program Related S and S       | -                    | -             | (907)                | -                | -                      | -                        | (907)                |
| Intra-agency Charges                 | -                    | -             | (394)                | -                | -                      | -                        | (394)                |
| Other Services and Supplies          | (105,982)            | -             | (756,347)            | -                | -                      | -                        | (862,329)            |
| Expendable Prop 250 - 5000           | (158,918)            | -             | (9,165)              | -                | -                      | -                        | (168,083)            |
| IT Expendable Property               | (81,437)             | -             | (7,456)              | -                | -                      | -                        | (88,893)             |
| <b>Total Services &amp; Supplies</b> | <b>(\$2,142,407)</b> | <b>-</b>      | <b>(\$940,915)</b>   | <b>\$49,970</b>  | <b>-</b>               | <b>-</b>                 | <b>(\$3,033,352)</b> |
| <b>Special Payments</b>              |                      |               |                      |                  |                        |                          |                      |
| Other Special Payments               | (3,930,132)          | -             | -                    | -                | -                      | -                        | (3,930,132)          |
| <b>Total Special Payments</b>        | <b>(\$3,930,132)</b> | <b>-</b>      | <b>-</b>             | <b>-</b>         | <b>-</b>               | <b>-</b>                 | <b>(\$3,930,132)</b> |
| <b>Total Expenditures</b>            |                      |               |                      |                  |                        |                          |                      |
| Total Expenditures                   | (5,808,879)          | -             | (2,007,616)          | 820,600          | -                      | -                        | (6,995,895)          |
| <b>Total Expenditures</b>            | <b>(\$5,808,879)</b> | <b>-</b>      | <b>(\$2,007,616)</b> | <b>\$820,600</b> | <b>-</b>               | <b>-</b>                 | <b>(\$6,995,895)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds    |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|--------------|
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |              |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -            |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -            |
| <b>Total Positions</b>      |              |               |             |               |                        |                          |              |
| Total Positions             |              |               |             |               |                        |                          | 10           |
| <b>Total Positions</b>      | -            | -             | -           | -             | -                      | -                        | <b>10</b>    |
| <b>Total FTE</b>            |              |               |             |               |                        |                          |              |
| Total FTE                   |              |               |             |               |                        |                          | 10.00        |
| <b>Total FTE</b>            | -            | -             | -           | -             | -                      | -                        | <b>10.00</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>                   | General Fund         | Lottery Funds | Other Funds        | Federal Funds        | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|--------------------------------------|----------------------|---------------|--------------------|----------------------|------------------------|--------------------------|----------------------|
| <b>Revenues</b>                      |                      |               |                    |                      |                        |                          |                      |
| General Fund Appropriation           | (5,213,061)          | -             | -                  | -                    | -                      | -                        | (5,213,061)          |
| Non-business Lic. and Fees           | -                    | -             | -                  | -                    | -                      | -                        | -                    |
| Other Revenues                       | -                    | -             | (126,678)          | -                    | -                      | -                        | (126,678)            |
| Federal Funds                        | -                    | -             | -                  | (4,195,956)          | -                      | -                        | (4,195,956)          |
| <b>Total Revenues</b>                | <b>(\$5,213,061)</b> | <b>-</b>      | <b>(\$126,678)</b> | <b>(\$4,195,956)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$9,535,695)</b> |
| <b>Services &amp; Supplies</b>       |                      |               |                    |                      |                        |                          |                      |
| Office Expenses                      | (53,634)             | -             | (2,607)            | (69,169)             | -                      | -                        | (125,410)            |
| State Gov. Service Charges           | (2,860,137)          | -             | -                  | (2,354,934)          | -                      | -                        | (5,215,071)          |
| Data Processing                      | (856,758)            | -             | -                  | (822,487)            | -                      | -                        | (1,679,245)          |
| Attorney General                     | -                    | -             | -                  | -                    | -                      | -                        | -                    |
| Facilities Rental and Taxes          | (1,131,131)          | -             | (52,100)           | (951,120)            | -                      | -                        | (2,134,351)          |
| Other Services and Supplies          | (311,401)            | -             | (71,971)           | 1,754                | -                      | -                        | (381,618)            |
| <b>Total Services &amp; Supplies</b> | <b>(\$5,213,061)</b> | <b>-</b>      | <b>(\$126,678)</b> | <b>(\$4,195,956)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$9,535,695)</b> |
| <b>Total Expenditures</b>            |                      |               |                    |                      |                        |                          |                      |
| Total Expenditures                   | (5,213,061)          | -             | (126,678)          | (4,195,956)          | -                      | -                        | (9,535,695)          |
| <b>Total Expenditures</b>            | <b>(\$5,213,061)</b> | <b>-</b>      | <b>(\$126,678)</b> | <b>(\$4,195,956)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$9,535,695)</b> |
| <b>Ending Balance</b>                |                      |               |                    |                      |                        |                          |                      |
| Ending Balance                       | -                    | -             | -                  | -                    | -                      | -                        | -                    |
| <b>Total Ending Balance</b>          | <b>-</b>             | <b>-</b>      | <b>-</b>           | <b>-</b>             | <b>-</b>               | <b>-</b>                 | <b>-</b>             |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>                   | General Fund      | Lottery Funds | Other Funds       | Federal Funds     | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|-------------------|---------------|-------------------|-------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |                   |               |                   |                   |                        |                          |                    |
| General Fund Appropriation           | (43,767)          | -             | -                 | -                 | -                      | -                        | (43,767)           |
| Other Revenues                       | -                 | -             | (68,335)          | -                 | -                      | -                        | (68,335)           |
| Federal Funds                        | -                 | -             | -                 | (49,354)          | -                      | -                        | (49,354)           |
| <b>Total Revenues</b>                | <b>(\$43,767)</b> | <b>-</b>      | <b>(\$68,335)</b> | <b>(\$49,354)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$161,456)</b> |
| <b>Services &amp; Supplies</b>       |                   |               |                   |                   |                        |                          |                    |
| Attorney General                     | (43,767)          | -             | (68,335)          | (49,354)          | -                      | -                        | (161,456)          |
| <b>Total Services &amp; Supplies</b> | <b>(\$43,767)</b> | <b>-</b>      | <b>(\$68,335)</b> | <b>(\$49,354)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$161,456)</b> |
| <b>Total Expenditures</b>            |                   |               |                   |                   |                        |                          |                    |
| Total Expenditures                   | (43,767)          | -             | (68,335)          | (49,354)          | -                      | -                        | (161,456)          |
| <b>Total Expenditures</b>            | <b>(\$43,767)</b> | <b>-</b>      | <b>(\$68,335)</b> | <b>(\$49,354)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$161,456)</b> |
| <b>Ending Balance</b>                |                   |               |                   |                   |                        |                          |                    |
| Ending Balance                       | -                 | -             | -                 | -                 | -                      | -                        | -                  |
| <b>Total Ending Balance</b>          | <b>-</b>          | <b>-</b>      | <b>-</b>          | <b>-</b>          | <b>-</b>               | <b>-</b>                 | <b>-</b>           |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2018 Rebalance

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>              | General Fund       | Lottery Funds | Other Funds        | Federal Funds        | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|---------------------------------|--------------------|---------------|--------------------|----------------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                 |                    |               |                    |                      |                        |                          |                  |
| General Fund Appropriation      | 2,804,886          | -             | -                  | -                    | -                      | -                        | 2,804,886        |
| Other Revenues                  | -                  | -             | (376,374)          | -                    | -                      | -                        | (376,374)        |
| Federal Funds                   | -                  | -             | -                  | (1,630,821)          | -                      | -                        | (1,630,821)      |
| <b>Total Revenues</b>           | <b>\$2,804,886</b> | <b>-</b>      | <b>(\$376,374)</b> | <b>(\$1,630,821)</b> | <b>-</b>               | <b>-</b>                 | <b>\$797,691</b> |
| <b>Personal Services</b>        |                    |               |                    |                      |                        |                          |                  |
| Class/Unclass Sal. and Per Diem | 448,384            | -             | (197,721)          | 437,201              | -                      | -                        | 687,864          |
| Empl. Rel. Bd. Assessments      | 181                | -             | (118)              | 181                  | -                      | -                        | 244              |
| Public Employees' Retire Cont   | 76,092             | -             | (33,553)           | 74,192               | -                      | -                        | 116,731          |
| Social Security Taxes           | 34,297             | -             | (15,125)           | 33,447               | -                      | -                        | 52,619           |
| Worker's Comp. Assess. (WCD)    | 174                | -             | (112)              | 170                  | -                      | -                        | 232              |
| Flexible Benefits               | 105,874            | -             | (68,527)           | 103,389              | -                      | -                        | 140,736          |
| Reconciliation Adjustment       | 10                 | -             | 2                  | -                    | -                      | -                        | 12               |
| <b>Total Personal Services</b>  | <b>\$665,012</b>   | <b>-</b>      | <b>(\$315,154)</b> | <b>\$648,580</b>     | <b>-</b>               | <b>-</b>                 | <b>\$998,438</b> |
| <b>Services &amp; Supplies</b>  |                    |               |                    |                      |                        |                          |                  |
| Instate Travel                  | 14,268             | -             | (12,103)           | 7,685                | -                      | -                        | 9,850            |
| Employee Training               | 4,448              | -             | (4,890)            | 2,502                | -                      | -                        | 2,060            |
| Office Expenses                 | 25,918             | -             | (22,442)           | 16,702               | -                      | -                        | 20,178           |
| Telecommunications              | 8,878              | -             | (18,709)           | 4,781                | -                      | -                        | (5,050)          |
| State Gov. Service Charges      | 2,154,768          | -             | -                  | (2,154,768)          | -                      | -                        | -                |
| Professional Services           | -                  | -             | -                  | -                    | -                      | -                        | -                |
| Facilities Rental and Taxes     | -                  | -             | -                  | -                    | -                      | -                        | -                |
| Agency Program Related S and S  | -                  | -             | -                  | -                    | -                      | -                        | -                |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2018 Rebalance

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>                   | General Fund       | Lottery Funds | Other Funds        | Federal Funds        | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------------|---------------|--------------------|----------------------|------------------------|--------------------------|--------------------|
| <b>Services &amp; Supplies</b>       |                    |               |                    |                      |                        |                          |                    |
| Other Services and Supplies          | 2,800              | -             | (3,076)            | 1,827                | -                      | -                        | 1,551              |
| <b>Total Services &amp; Supplies</b> | <b>\$2,211,080</b> | <b>-</b>      | <b>(\$61,220)</b>  | <b>(\$2,121,271)</b> | <b>-</b>               | <b>-</b>                 | <b>\$28,589</b>    |
| <b>Special Payments</b>              |                    |               |                    |                      |                        |                          |                    |
| Other Special Payments               | (71,206)           | -             | -                  | (158,130)            | -                      | -                        | (229,336)          |
| <b>Total Special Payments</b>        | <b>(\$71,206)</b>  | <b>-</b>      | <b>-</b>           | <b>(\$158,130)</b>   | <b>-</b>               | <b>-</b>                 | <b>(\$229,336)</b> |
| <b>Total Expenditures</b>            |                    |               |                    |                      |                        |                          |                    |
| Total Expenditures                   | 2,804,886          | -             | (376,374)          | (1,630,821)          | -                      | -                        | 797,691            |
| <b>Total Expenditures</b>            | <b>\$2,804,886</b> | <b>-</b>      | <b>(\$376,374)</b> | <b>(\$1,630,821)</b> | <b>-</b>               | <b>-</b>                 | <b>\$797,691</b>   |
| <b>Ending Balance</b>                |                    |               |                    |                      |                        |                          |                    |
| Ending Balance                       | -                  | -             | -                  | -                    | -                      | -                        | -                  |
| <b>Total Ending Balance</b>          | <b>-</b>           | <b>-</b>      | <b>-</b>           | <b>-</b>             | <b>-</b>               | <b>-</b>                 | <b>-</b>           |
| <b>Total Positions</b>               |                    |               |                    |                      |                        |                          |                    |
| Total Positions                      |                    |               |                    |                      |                        |                          | 4                  |
| <b>Total Positions</b>               | <b>-</b>           | <b>-</b>      | <b>-</b>           | <b>-</b>             | <b>-</b>               | <b>-</b>                 | <b>4</b>           |
| <b>Total FTE</b>                     |                    |               |                    |                      |                        |                          |                    |
| Total FTE                            |                    |               |                    |                      |                        |                          | 4.00               |
| <b>Total FTE</b>                     | <b>-</b>           | <b>-</b>      | <b>-</b>           | <b>-</b>             | <b>-</b>               | <b>-</b>                 | <b>4.00</b>        |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 106 - AGENCY POSITIONS TRUE-UP**

**Cross Reference Name: DHS Central & Shared Services**  
**Cross Reference Number: 10000-010-00-00-00000**

| <i>Description</i>             | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                |              |               |             |               |                        |                          |           |
| General Fund Appropriation     | -            | -             | -           | -             | -                      | -                        | -         |
| Other Revenues                 | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                  | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>          | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Personal Services</b>       |              |               |             |               |                        |                          |           |
| All Other Differential         | -            | -             | -           | -             | -                      | -                        | -         |
| Public Employees' Retire Cont  | -            | -             | -           | -             | -                      | -                        | -         |
| Social Security Taxes          | -            | -             | -           | -             | -                      | -                        | -         |
| Mass Transit Tax               | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Personal Services</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b> |              |               |             |               |                        |                          |           |
| Instate Travel                 | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training              | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications             | -            | -             | -           | -             | -                      | -                        | -         |
| Data Processing                | -            | -             | -           | -             | -                      | -                        | -         |
| Facilities Rental and Taxes    | -            | -             | -           | -             | -                      | -                        | -         |
| Agency Program Related S and S | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies    | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000     | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 106 - AGENCY POSITIONS TRUE-UP

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| IT Expendable Property               | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Special Payments</b>              |              |               |             |               |                        |                          |           |
| Other Special Payments               | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b>        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>               |              |               |             |               |                        |                          |           |
| Total Positions                      |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b>               | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>                     |              |               |             |               |                        |                          |           |
| Total FTE                            |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>                     | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 109 - INVESTING IN DHS EQUITY AND INCLUSION**

**Cross Reference Name: DHS Central & Shared Services**  
**Cross Reference Number: 10000-010-00-00-00000**

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Professional Services                | -            | -             | -           | -             | -                      | -                        | -         |
| Agency Program Related S and S       | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Special Payments</b>              |              |               |             |               |                        |                          |           |
| Other Special Payments               | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b>        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 109 - INVESTING IN DHS EQUITY AND INCLUSION

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>      |              |               |             |               |                        |                          |           |
| Total Positions             |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b>      | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>            |              |               |             |               |                        |                          |           |
| Total FTE                   |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>            | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 112 - INCREASE DHS BUDGET STAFF CAPACITY**

**Cross Reference Name: DHS Central & Shared Services**  
**Cross Reference Number: 10000-010-00-00-00000**

| <i>Description</i>                   | General Fund     | Lottery Funds | Other Funds | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|------------------|---------------|-------------|------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |                  |               |             |                  |                        |                          |                    |
| General Fund Appropriation           | 632,772          | -             | -           | -                | -                      | -                        | 632,772            |
| Federal Funds                        | -                | -             | -           | 420,470          | -                      | -                        | 420,470            |
| <b>Total Revenues</b>                | <b>\$632,772</b> | <b>-</b>      | <b>-</b>    | <b>\$420,470</b> | <b>-</b>               | <b>-</b>                 | <b>\$1,053,242</b> |
| <b>Personal Services</b>             |                  |               |             |                  |                        |                          |                    |
| Class/Unclass Sal. and Per Diem      | 347,079          | -             | -           | 231,387          | -                      | -                        | 578,466            |
| Empl. Rel. Bd. Assessments           | 160              | -             | -           | 105              | -                      | -                        | 265                |
| Public Employees' Retire Cont        | 58,900           | -             | -           | 39,267           | -                      | -                        | 98,167             |
| Social Security Taxes                | 26,552           | -             | -           | 17,702           | -                      | -                        | 44,254             |
| Worker's Comp. Assess. (WCD)         | 155              | -             | -           | 100              | -                      | -                        | 255                |
| Flexible Benefits                    | 92,360           | -             | -           | 61,570           | -                      | -                        | 153,930            |
| <b>Total Personal Services</b>       | <b>\$525,206</b> | <b>-</b>      | <b>-</b>    | <b>\$350,131</b> | <b>-</b>               | <b>-</b>                 | <b>\$875,337</b>   |
| <b>Services &amp; Supplies</b>       |                  |               |             |                  |                        |                          |                    |
| Instate Travel                       | 7,846            | -             | -           | 5,229            | -                      | -                        | 13,075             |
| Out of State Travel                  | -                | -             | -           | -                | -                      | -                        | -                  |
| Employee Training                    | 2,155            | -             | -           | 1,440            | -                      | -                        | 3,595              |
| Office Expenses                      | 14,920           | -             | -           | 9,950            | -                      | -                        | 24,870             |
| Telecommunications                   | 4,880            | -             | -           | 3,255            | -                      | -                        | 8,135              |
| Other Services and Supplies          | 1,355            | -             | -           | 905              | -                      | -                        | 2,260              |
| Expendable Prop 250 - 5000           | 1,855            | -             | -           | 1,240            | -                      | -                        | 3,095              |
| <b>Total Services &amp; Supplies</b> | <b>\$33,011</b>  | <b>-</b>      | <b>-</b>    | <b>\$22,019</b>  | <b>-</b>               | <b>-</b>                 | <b>\$55,030</b>    |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 112 - INCREASE DHS BUDGET STAFF CAPACITY

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>            | General Fund     | Lottery Funds | Other Funds | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|-------------------------------|------------------|---------------|-------------|------------------|------------------------|--------------------------|--------------------|
| <b>Special Payments</b>       |                  |               |             |                  |                        |                          |                    |
| Other Special Payments        | 74,555           | -             | -           | 48,320           | -                      | -                        | 122,875            |
| <b>Total Special Payments</b> | <b>\$74,555</b>  | <b>-</b>      | <b>-</b>    | <b>\$48,320</b>  | <b>-</b>               | <b>-</b>                 | <b>\$122,875</b>   |
| <b>Total Expenditures</b>     |                  |               |             |                  |                        |                          |                    |
| Total Expenditures            | 632,772          | -             | -           | 420,470          | -                      | -                        | 1,053,242          |
| <b>Total Expenditures</b>     | <b>\$632,772</b> | <b>-</b>      | <b>-</b>    | <b>\$420,470</b> | <b>-</b>               | <b>-</b>                 | <b>\$1,053,242</b> |
| <b>Ending Balance</b>         |                  |               |             |                  |                        |                          |                    |
| Ending Balance                | -                | -             | -           | -                | -                      | -                        | -                  |
| <b>Total Ending Balance</b>   | <b>-</b>         | <b>-</b>      | <b>-</b>    | <b>-</b>         | <b>-</b>               | <b>-</b>                 | <b>-</b>           |
| <b>Total Positions</b>        |                  |               |             |                  |                        |                          |                    |
| Total Positions               |                  |               |             |                  |                        |                          | 5                  |
| <b>Total Positions</b>        | <b>-</b>         | <b>-</b>      | <b>-</b>    | <b>-</b>         | <b>-</b>               | <b>-</b>                 | <b>5</b>           |
| <b>Total FTE</b>              |                  |               |             |                  |                        |                          |                    |
| Total FTE                     |                  |               |             |                  |                        |                          | 4.40               |
| <b>Total FTE</b>              | <b>-</b>         | <b>-</b>      | <b>-</b>    | <b>-</b>         | <b>-</b>               | <b>-</b>                 | <b>4.40</b>        |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 114 - INCREASE DHS HR CIVIL RIGHTS CAPACITY

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Attorney General                     | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Special Payments</b>              |              |               |             |               |                        |                          |           |
| Other Special Payments               | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b>        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 114 - INCREASE DHS HR CIVIL RIGHTS CAPACITY

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>      |              |               |             |               |                        |                          |           |
| Total Positions             |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b>      | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>            |              |               |             |               |                        |                          |           |
| Total FTE                   |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>            | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 115 - HCBS WAIVER REVIEW TEAM RIGHT-SIZING

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Special Payments</b>              |              |               |             |               |                        |                          |           |
| Other Special Payments               | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b>        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 115 - HCBS WAIVER REVIEW TEAM RIGHT-SIZING

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>      |              |               |             |               |                        |                          |           |
| Total Positions             |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b>      | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>            |              |               |             |               |                        |                          |           |
| Total FTE                   |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>            | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 120 - DHS DIRECTOR INNOVATION FUND

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>            | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>               |              |               |             |               |                        |                          |           |
| General Fund Appropriation    | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>         | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Special Payments</b>       |              |               |             |               |                        |                          |           |
| Other Special Payments        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     |              |               |             |               |                        |                          |           |
| Total Expenditures            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>         |              |               |             |               |                        |                          |           |
| Ending Balance                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>   | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 201 - Integrated Eligibility / Medicaid Eligibility**

**Cross Reference Name: DHS Central & Shared Services**  
**Cross Reference Number: 10000-010-00-00-00000**

| <i>Description</i>            | General Fund        | Lottery Funds | Other Funds         | Federal Funds        | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|-------------------------------|---------------------|---------------|---------------------|----------------------|------------------------|--------------------------|----------------------|
| <b>Revenues</b>               |                     |               |                     |                      |                        |                          |                      |
| General Fund Appropriation    | 18,320,972          | -             | -                   | -                    | -                      | -                        | 18,320,972           |
| General Fund Obligation Bonds | -                   | -             | 34,675,000          | -                    | -                      | -                        | 34,675,000           |
| Other Revenues                | -                   | -             | -                   | -                    | -                      | -                        | -                    |
| Federal Funds                 | -                   | -             | -                   | 121,950,843          | -                      | -                        | 121,950,843          |
| <b>Total Revenues</b>         | <b>\$18,320,972</b> | <b>-</b>      | <b>\$34,675,000</b> | <b>\$121,950,843</b> | <b>-</b>               | <b>-</b>                 | <b>\$174,946,815</b> |

|                                 |                    |          |                    |                    |          |          |                     |
|---------------------------------|--------------------|----------|--------------------|--------------------|----------|----------|---------------------|
| <b>Personal Services</b>        |                    |          |                    |                    |          |          |                     |
| Class/Unclass Sal. and Per Diem | 1,340,728          | -        | -                  | 1,459,059          | -        | -        | 2,799,787           |
| All Other Differential          | -                  | -        | 3,302,912          | 6,097,687          | -        | -        | 9,400,599           |
| Empl. Rel. Bd. Assessments      | 711                | -        | -                  | 830                | -        | -        | 1,541               |
| Public Employees' Retire Cont   | 227,522            | -        | 560,582            | 1,282,294          | -        | -        | 2,070,398           |
| Social Security Taxes           | 102,562            | -        | 252,708            | 578,065            | -        | -        | 933,335             |
| Worker's Comp. Assess. (WCD)    | 680                | -        | -                  | 796                | -        | -        | 1,476               |
| Flexible Benefits               | 413,375            | -        | -                  | 476,487            | -        | -        | 889,862             |
| <b>Total Personal Services</b>  | <b>\$2,085,578</b> | <b>-</b> | <b>\$4,116,202</b> | <b>\$9,895,218</b> | <b>-</b> | <b>-</b> | <b>\$16,096,998</b> |

|                                |           |   |            |            |   |   |             |
|--------------------------------|-----------|---|------------|------------|---|---|-------------|
| <b>Services &amp; Supplies</b> |           |   |            |            |   |   |             |
| Instate Travel                 | -         | - | 26,461     | 49,118     | - | - | 75,579      |
| Employee Training              | -         | - | 7,284      | 13,503     | - | - | 20,787      |
| Office Expenses                | -         | - | 50,332     | 93,445     | - | - | 143,777     |
| Telecommunications             | -         | - | 16,454     | 30,563     | - | - | 47,017      |
| Data Processing                | 1,161,566 | - | 1,178,361  | 5,222,101  | - | - | 7,562,028   |
| IT Professional Services       | 8,394,668 | - | 25,313,334 | 84,758,522 | - | - | 118,466,524 |
| Intra-agency Charges           | -         | - | 4,812,153  | 11,521,950 | - | - | 16,334,103  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 201 - Integrated Eligibility / Medicaid Eligibility

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>                   | General Fund        | Lottery Funds | Other Funds          | Federal Funds        | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|--------------------------------------|---------------------|---------------|----------------------|----------------------|------------------------|--------------------------|----------------------|
| <b>Services &amp; Supplies</b>       |                     |               |                      |                      |                        |                          |                      |
| Other COP Costs                      | -                   | -             | 675,000              | -                    | -                      | -                        | 675,000              |
| Other Services and Supplies          | -                   | -             | 4,578                | 8,498                | -                      | -                        | 13,076               |
| Expendable Prop 250 - 5000           | -                   | -             | 7,161                | 13,266               | -                      | -                        | 20,427               |
| IT Expendable Property               | 1,405,678           | -             | 2,747,330            | 9,795,753            | -                      | -                        | 13,948,761           |
| <b>Total Services &amp; Supplies</b> | <b>\$10,961,912</b> | <b>-</b>      | <b>\$34,838,448</b>  | <b>\$111,506,719</b> | <b>-</b>               | <b>-</b>                 | <b>\$157,307,079</b> |
| <b>Special Payments</b>              |                     |               |                      |                      |                        |                          |                      |
| Other Special Payments               | -                   | -             | 292,913              | 548,906              | -                      | -                        | 841,819              |
| <b>Total Special Payments</b>        | <b>-</b>            | <b>-</b>      | <b>\$292,913</b>     | <b>\$548,906</b>     | <b>-</b>               | <b>-</b>                 | <b>\$841,819</b>     |
| <b>Debt Service</b>                  |                     |               |                      |                      |                        |                          |                      |
| Principal - Bonds                    | 3,825,000           | -             | -                    | -                    | -                      | -                        | 3,825,000            |
| Interest - Bonds                     | 1,448,482           | -             | -                    | -                    | -                      | -                        | 1,448,482            |
| <b>Total Debt Service</b>            | <b>\$5,273,482</b>  | <b>-</b>      | <b>-</b>             | <b>-</b>             | <b>-</b>               | <b>-</b>                 | <b>\$5,273,482</b>   |
| <b>Total Expenditures</b>            |                     |               |                      |                      |                        |                          |                      |
| Total Expenditures                   | 18,320,972          | -             | 39,247,563           | 121,950,843          | -                      | -                        | 179,519,378          |
| <b>Total Expenditures</b>            | <b>\$18,320,972</b> | <b>-</b>      | <b>\$39,247,563</b>  | <b>\$121,950,843</b> | <b>-</b>               | <b>-</b>                 | <b>\$179,519,378</b> |
| <b>Ending Balance</b>                |                     |               |                      |                      |                        |                          |                      |
| Ending Balance                       | -                   | -             | (4,572,563)          | -                    | -                      | -                        | (4,572,563)          |
| <b>Total Ending Balance</b>          | <b>-</b>            | <b>-</b>      | <b>(\$4,572,563)</b> | <b>-</b>             | <b>-</b>               | <b>-</b>                 | <b>(\$4,572,563)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 201 - Integrated Eligibility / Medicaid Eligibility

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>     | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds    |
|------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|--------------|
| <b>Total Positions</b> |              |               |             |               |                        |                          |              |
| Total Positions        |              |               |             |               |                        |                          | 33           |
| <b>Total Positions</b> | -            | -             | -           | -             | -                      | -                        | <b>33</b>    |
| <b>Total FTE</b>       |              |               |             |               |                        |                          |              |
| Total FTE              |              |               |             |               |                        |                          | 25.26        |
| <b>Total FTE</b>       | -            | -             | -           | -             | -                      | -                        | <b>25.26</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 202 - Medicaid Modularity

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>                   | General Fund     | Lottery Funds | Other Funds | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------------|------------------|---------------|-------------|------------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                      |                  |               |             |                  |                        |                          |                  |
| General Fund Appropriation           | 277,922          | -             | -           | -                | -                      | -                        | 277,922          |
| Federal Funds                        | -                | -             | -           | 277,003          | -                      | -                        | 277,003          |
| <b>Total Revenues</b>                | <b>\$277,922</b> | <b>-</b>      | <b>-</b>    | <b>\$277,003</b> | <b>-</b>               | <b>-</b>                 | <b>\$554,925</b> |
| <b>Personal Services</b>             |                  |               |             |                  |                        |                          |                  |
| Class/Unclass Sal. and Per Diem      | 157,008          | -             | -           | 157,008          | -                      | -                        | 314,016          |
| Overtime Payments                    | -                | -             | -           | -                | -                      | -                        | -                |
| Empl. Rel. Bd. Assessments           | 60               | -             | -           | 62               | -                      | -                        | 122              |
| Public Employees' Retire Cont        | 26,644           | -             | -           | 26,644           | -                      | -                        | 53,288           |
| Social Security Taxes                | 12,010           | -             | -           | 12,012           | -                      | -                        | 24,022           |
| Worker's Comp. Assess. (WCD)         | 58               | -             | -           | 58               | -                      | -                        | 116              |
| Flexible Benefits                    | 35,184           | -             | -           | 35,184           | -                      | -                        | 70,368           |
| Reconciliation Adjustment            | 2                | -             | -           | (2)              | -                      | -                        | -                |
| <b>Total Personal Services</b>       | <b>\$230,966</b> | <b>-</b>      | <b>-</b>    | <b>\$230,966</b> | <b>-</b>               | <b>-</b>                 | <b>\$461,932</b> |
| <b>Services &amp; Supplies</b>       |                  |               |             |                  |                        |                          |                  |
| Instate Travel                       | 3,504            | -             | -           | 2,957            | -                      | -                        | 6,461            |
| Employee Training                    | 1,233            | -             | -           | 1,233            | -                      | -                        | 2,466            |
| Office Expenses                      | 8,529            | -             | -           | 8,526            | -                      | -                        | 17,055           |
| Telecommunications                   | 2,790            | -             | -           | 2,787            | -                      | -                        | 5,577            |
| Other Services and Supplies          | 777              | -             | -           | 774              | -                      | -                        | 1,551            |
| Expendable Prop 250 - 5000           | 930              | -             | -           | 927              | -                      | -                        | 1,857            |
| <b>Total Services &amp; Supplies</b> | <b>\$17,763</b>  | <b>-</b>      | <b>-</b>    | <b>\$17,204</b>  | <b>-</b>               | <b>-</b>                 | <b>\$34,967</b>  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 202 - Medicaid Modularity

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>            | General Fund     | Lottery Funds | Other Funds | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|-------------------------------|------------------|---------------|-------------|------------------|------------------------|--------------------------|------------------|
| <b>Special Payments</b>       |                  |               |             |                  |                        |                          |                  |
| Other Special Payments        | 29,193           | -             | -           | 28,274           | -                      | -                        | 57,467           |
| <b>Total Special Payments</b> | <b>\$29,193</b>  | <b>-</b>      | <b>-</b>    | <b>\$28,274</b>  | <b>-</b>               | <b>-</b>                 | <b>\$57,467</b>  |
| <b>Total Expenditures</b>     |                  |               |             |                  |                        |                          |                  |
| Total Expenditures            | 277,922          | -             | -           | 276,444          | -                      | -                        | 554,366          |
| <b>Total Expenditures</b>     | <b>\$277,922</b> | <b>-</b>      | <b>-</b>    | <b>\$276,444</b> | <b>-</b>               | <b>-</b>                 | <b>\$554,366</b> |
| <b>Ending Balance</b>         |                  |               |             |                  |                        |                          |                  |
| Ending Balance                | -                | -             | -           | 559              | -                      | -                        | 559              |
| <b>Total Ending Balance</b>   | <b>-</b>         | <b>-</b>      | <b>-</b>    | <b>\$559</b>     | <b>-</b>               | <b>-</b>                 | <b>\$559</b>     |
| <b>Total Positions</b>        |                  |               |             |                  |                        |                          |                  |
| Total Positions               |                  |               |             |                  |                        |                          | 2                |
| <b>Total Positions</b>        | <b>-</b>         | <b>-</b>      | <b>-</b>    | <b>-</b>         | <b>-</b>               | <b>-</b>                 | <b>2</b>         |
| <b>Total FTE</b>              |                  |               |             |                  |                        |                          |                  |
| Total FTE                     |                  |               |             |                  |                        |                          | 2.00             |
| <b>Total FTE</b>              | <b>-</b>         | <b>-</b>      | <b>-</b>    | <b>-</b>         | <b>-</b>               | <b>-</b>                 | <b>2.00</b>      |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 203 - Overpmt writing & recovery proc right-sizing**

**Cross Reference Name: DHS Central & Shared Services**  
**Cross Reference Number: 10000-010-00-00-00000**

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Other Revenues                       | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Personal Services</b>             |              |               |             |               |                        |                          |           |
| Mass Transit Tax                     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Personal Services</b>       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Data Processing                      | -            | -             | -           | -             | -                      | -                        | -         |
| Facilities Rental and Taxes          | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| IT Expendable Property               | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 203 - Overpmt writing & recovery proc right-sizing

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>            | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Special Payments</b>       |              |               |             |               |                        |                          |           |
| Other Special Payments        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     |              |               |             |               |                        |                          |           |
| Total Expenditures            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>         |              |               |             |               |                        |                          |           |
| Ending Balance                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>        |              |               |             |               |                        |                          |           |
| Total Positions               |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b>        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>              |              |               |             |               |                        |                          |           |
| Total FTE                     |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>              | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 204 - Interstate Benefit ID (PARIS) Proc Resourcing**

**Cross Reference Name: DHS Central & Shared Services**  
**Cross Reference Number: 10000-010-00-00-00000**

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Other Revenues                       | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Personal Services</b>             |              |               |             |               |                        |                          |           |
| Mass Transit Tax                     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Personal Services</b>       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Data Processing                      | -            | -             | -           | -             | -                      | -                        | -         |
| Facilities Rental and Taxes          | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| IT Expendable Property               | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 204 - Interstate Benefit ID (PARIS) Proc Resourcing

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>            | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Special Payments</b>       |              |               |             |               |                        |                          |           |
| Other Special Payments        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     |              |               |             |               |                        |                          |           |
| Total Expenditures            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>         |              |               |             |               |                        |                          |           |
| Ending Balance                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>        |              |               |             |               |                        |                          |           |
| Total Positions               |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b>        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>              |              |               |             |               |                        |                          |           |
| Total FTE                     |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>              | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 205 - Protect, Modernize, Strengthen**

**Cross Reference Name: DHS Central & Shared Services**  
**Cross Reference Number: 10000-010-00-00-00000**

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Other Revenues                       | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Personal Services</b>             |              |               |             |               |                        |                          |           |
| Mass Transit Tax                     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Personal Services</b>       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Data Processing                      | -            | -             | -           | -             | -                      | -                        | -         |
| Facilities Rental and Taxes          | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| IT Expendable Property               | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 205 - Protect, Modernize, Strengthen

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>            | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Special Payments</b>       |              |               |             |               |                        |                          |           |
| Other Special Payments        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     |              |               |             |               |                        |                          |           |
| Total Expenditures            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>         |              |               |             |               |                        |                          |           |
| Ending Balance                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>        |              |               |             |               |                        |                          |           |
| Total Positions               |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b>        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>              |              |               |             |               |                        |                          |           |
| Total FTE                     |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>              | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 206 - OPAR Position Reconciliation and True-up**

**Cross Reference Name: DHS Central & Shared Services**  
**Cross Reference Number: 10000-010-00-00-00000**

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Other Revenues                       | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Personal Services</b>             |              |               |             |               |                        |                          |           |
| Mass Transit Tax                     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Personal Services</b>       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Data Processing                      | -            | -             | -           | -             | -                      | -                        | -         |
| Facilities Rental and Taxes          | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| IT Expendable Property               | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 206 - OPAR Position Reconciliation and True-up

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>            | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Special Payments</b>       |              |               |             |               |                        |                          |           |
| Other Special Payments        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     |              |               |             |               |                        |                          |           |
| Total Expenditures            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>         |              |               |             |               |                        |                          |           |
| Ending Balance                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>        |              |               |             |               |                        |                          |           |
| Total Positions               |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b>        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>              |              |               |             |               |                        |                          |           |
| Total FTE                     |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>              | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 208 - M&O of Centralized Abuse Management**

**Cross Reference Name: DHS Central & Shared Services**  
**Cross Reference Number: 10000-010-00-00-00000**

| <i>Description</i>                   | General Fund       | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |                    |               |             |               |                        |                          |                    |
| General Fund Appropriation           | 3,512,949          | -             | -           | -             | -                      | -                        | 3,512,949          |
| <b>Total Revenues</b>                | <b>\$3,512,949</b> | -             | -           | -             | -                      | -                        | <b>\$3,512,949</b> |
| <b>Personal Services</b>             |                    |               |             |               |                        |                          |                    |
| Class/Unclass Sal. and Per Diem      | 365,946            | -             | -           | -             | -                      | -                        | 365,946            |
| Empl. Rel. Bd. Assessments           | 159                | -             | -           | -             | -                      | -                        | 159                |
| Public Employees' Retire Cont        | 62,102             | -             | -           | -             | -                      | -                        | 62,102             |
| Social Security Taxes                | 27,996             | -             | -           | -             | -                      | -                        | 27,996             |
| Worker's Comp. Assess. (WCD)         | 153                | -             | -           | -             | -                      | -                        | 153                |
| Flexible Benefits                    | 92,358             | -             | -           | -             | -                      | -                        | 92,358             |
| <b>Total Personal Services</b>       | <b>\$548,714</b>   | -             | -           | -             | -                      | -                        | <b>\$548,714</b>   |
| <b>Services &amp; Supplies</b>       |                    |               |             |               |                        |                          |                    |
| Instate Travel                       | 7,845              | -             | -           | -             | -                      | -                        | 7,845              |
| Employee Training                    | 2,157              | -             | -           | -             | -                      | -                        | 2,157              |
| Office Expenses                      | 14,922             | -             | -           | -             | -                      | -                        | 14,922             |
| Telecommunications                   | 4,881              | -             | -           | -             | -                      | -                        | 4,881              |
| IT Professional Services             | 2,409,968          | -             | -           | -             | -                      | -                        | 2,409,968          |
| Intra-agency Charges                 | 446,578            | -             | -           | -             | -                      | -                        | 446,578            |
| Other Services and Supplies          | 1,356              | -             | -           | -             | -                      | -                        | 1,356              |
| Expendable Prop 250 - 5000           | 1,857              | -             | -           | -             | -                      | -                        | 1,857              |
| <b>Total Services &amp; Supplies</b> | <b>\$2,889,564</b> | -             | -           | -             | -                      | -                        | <b>\$2,889,564</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 208 - M&O of Centralized Abuse Management

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>            | General Fund       | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|-------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| <b>Special Payments</b>       |                    |               |             |               |                        |                          |                    |
| Other Special Payments        | 74,671             | -             | -           | -             | -                      | -                        | 74,671             |
| <b>Total Special Payments</b> | <b>\$74,671</b>    | -             | -           | -             | -                      | -                        | <b>\$74,671</b>    |
| <b>Total Expenditures</b>     |                    |               |             |               |                        |                          |                    |
| Total Expenditures            | 3,512,949          | -             | -           | -             | -                      | -                        | 3,512,949          |
| <b>Total Expenditures</b>     | <b>\$3,512,949</b> | -             | -           | -             | -                      | -                        | <b>\$3,512,949</b> |
| <b>Ending Balance</b>         |                    |               |             |               |                        |                          |                    |
| Ending Balance                | -                  | -             | -           | -             | -                      | -                        | -                  |
| <b>Total Ending Balance</b>   | -                  | -             | -           | -             | -                      | -                        | -                  |
| <b>Total Positions</b>        |                    |               |             |               |                        |                          |                    |
| Total Positions               |                    |               |             |               |                        |                          | 3                  |
| <b>Total Positions</b>        | -                  | -             | -           | -             | -                      | -                        | <b>3</b>           |
| <b>Total FTE</b>              |                    |               |             |               |                        |                          |                    |
| Total FTE                     |                    |               |             |               |                        |                          | 2.64               |
| <b>Total FTE</b>              | -                  | -             | -           | -             | -                      | -                        | <b>2.64</b>        |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 209 - Bldg Cap & Tools for Intagy Data & GIS Dvlt

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Other Revenues                       | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Personal Services</b>             |              |               |             |               |                        |                          |           |
| Mass Transit Tax                     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Personal Services</b>       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Data Processing                      | -            | -             | -           | -             | -                      | -                        | -         |
| Facilities Rental and Taxes          | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| IT Expendable Property               | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 209 - Bldg Cap & Tools for Intagy Data & GIS Dvlt

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>            | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Special Payments</b>       |              |               |             |               |                        |                          |           |
| Other Special Payments        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     |              |               |             |               |                        |                          |           |
| Total Expenditures            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>         |              |               |             |               |                        |                          |           |
| Ending Balance                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>        |              |               |             |               |                        |                          |           |
| Total Positions               |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b>        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>              |              |               |             |               |                        |                          |           |
| Total FTE                     |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>              | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 210 - Health, Safety, & Wellness**

**Cross Reference Name: DHS Central & Shared Services**  
**Cross Reference Number: 10000-010-00-00-00000**

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Other Revenues                       | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Personal Services</b>             |              |               |             |               |                        |                          |           |
| Mass Transit Tax                     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Personal Services</b>       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Data Processing                      | -            | -             | -           | -             | -                      | -                        | -         |
| Facilities Rental and Taxes          | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| IT Expendable Property               | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 210 - Health, Safety, & Wellness

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>            | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Special Payments</b>       |              |               |             |               |                        |                          |           |
| Other Special Payments        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     |              |               |             |               |                        |                          |           |
| Total Expenditures            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>         |              |               |             |               |                        |                          |           |
| Ending Balance                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>        |              |               |             |               |                        |                          |           |
| Total Positions               |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b>        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>              |              |               |             |               |                        |                          |           |
| Total FTE                     |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>              | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 301 - Oregon Buys

Cross Reference Name: DHS Central & Shared Services  
Cross Reference Number: 10000-010-00-00-00000

| <i>Description</i>             | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                |              |               |             |               |                        |                          |           |
| General Fund Appropriation     | -            | -             | -           | -             | -                      | -                        | -         |
| Other Revenues                 | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                  | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>          | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Personal Services</b>       |              |               |             |               |                        |                          |           |
| All Other Differential         | -            | -             | -           | -             | -                      | -                        | -         |
| Public Employees' Retire Cont  | -            | -             | -           | -             | -                      | -                        | -         |
| Social Security Taxes          | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Personal Services</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Special Payments</b>        |              |               |             |               |                        |                          |           |
| Other Special Payments         | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b>  | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>      |              |               |             |               |                        |                          |           |
| Total Expenditures             | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>      | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>          |              |               |             |               |                        |                          |           |
| Ending Balance                 | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>    | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000

| <i>Description</i>             | General Fund     | Lottery Funds | Other Funds       | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------|------------------|---------------|-------------------|------------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                |                  |               |                   |                  |                        |                          |                  |
| General Fund Appropriation     | 695,933          | -             | -                 | -                | -                      | -                        | 695,933          |
| Other Revenues                 | -                | -             | (35,577)          | -                | -                      | -                        | (35,577)         |
| Federal Funds                  | -                | -             | -                 | 157,123          | -                      | -                        | 157,123          |
| <b>Total Revenues</b>          | <b>\$695,933</b> | <b>-</b>      | <b>(\$35,577)</b> | <b>\$157,123</b> | <b>-</b>               | <b>-</b>                 | <b>\$817,479</b> |
| <b>Transfers Out</b>           |                  |               |                   |                  |                        |                          |                  |
| Tsfr To Criminal Justice Comm  | -                | -             | -                 | -                | -                      | -                        | -                |
| <b>Total Transfers Out</b>     | <b>-</b>         | <b>-</b>      | <b>-</b>          | <b>-</b>         | <b>-</b>               | <b>-</b>                 | <b>-</b>         |
| <b>Personal Services</b>       |                  |               |                   |                  |                        |                          |                  |
| Temporary Appointments         | 4,936            | -             | 2,558             | 1,593            | -                      | -                        | 9,087            |
| Overtime Payments              | 556              | -             | 5                 | 347              | -                      | -                        | 908              |
| Shift Differential             | 1                | -             | -                 | 6                | -                      | -                        | 7                |
| All Other Differential         | 70,034           | -             | 14                | 11,120           | -                      | -                        | 81,168           |
| Public Employees' Retire Cont  | 11,980           | -             | 4                 | 1,945            | -                      | -                        | 13,929           |
| Pension Obligation Bond        | 10,432           | -             | (46,152)          | (177,956)        | -                      | -                        | (213,676)        |
| Social Security Taxes          | 5,778            | -             | 194               | 999              | -                      | -                        | 6,971            |
| Vacancy Savings                | 592,216          | -             | 7,800             | 319,069          | -                      | -                        | 919,085          |
| <b>Total Personal Services</b> | <b>\$695,933</b> | <b>-</b>      | <b>(\$35,577)</b> | <b>\$157,123</b> | <b>-</b>               | <b>-</b>                 | <b>\$817,479</b> |
| <b>Total Expenditures</b>      |                  |               |                   |                  |                        |                          |                  |
| Total Expenditures             | 695,933          | -             | (35,577)          | 157,123          | -                      | -                        | 817,479          |
| <b>Total Expenditures</b>      | <b>\$695,933</b> | <b>-</b>      | <b>(\$35,577)</b> | <b>\$157,123</b> | <b>-</b>               | <b>-</b>                 | <b>\$817,479</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: DHS Central Services  
 Cross Reference Number: 10000-010-40-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 021 - Phase - In

Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds    | Federal Funds  | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds       |
|--------------------------------------|--------------|---------------|----------------|----------------|------------------------|--------------------------|-----------------|
| <b>Revenues</b>                      |              |               |                |                |                        |                          |                 |
| Other Revenues                       | -            | -             | 2,050          | -              | -                      | -                        | 2,050           |
| Federal Funds                        | -            | -             | -              | 8,294          | -                      | -                        | 8,294           |
| <b>Total Revenues</b>                | -            | -             | <b>\$2,050</b> | <b>\$8,294</b> | -                      | -                        | <b>\$10,344</b> |
| <b>Services &amp; Supplies</b>       |              |               |                |                |                        |                          |                 |
| Instate Travel                       | -            | -             | 548            | 2,216          | -                      | -                        | 2,764           |
| Employee Training                    | -            | -             | 130            | 531            | -                      | -                        | 661             |
| Office Expenses                      | -            | -             | 907            | 3,665          | -                      | -                        | 4,572           |
| Telecommunications                   | -            | -             | 386            | 1,548          | -                      | -                        | 1,934           |
| Other Services and Supplies          | -            | -             | 79             | 334            | -                      | -                        | 413             |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$2,050</b> | <b>\$8,294</b> | -                      | -                        | <b>\$10,344</b> |
| <b>Total Expenditures</b>            |              |               |                |                |                        |                          |                 |
| Total Expenditures                   | -            | -             | 2,050          | 8,294          | -                      | -                        | 10,344          |
| <b>Total Expenditures</b>            | -            | -             | <b>\$2,050</b> | <b>\$8,294</b> | -                      | -                        | <b>\$10,344</b> |
| <b>Ending Balance</b>                |              |               |                |                |                        |                          |                 |
| Ending Balance                       | -            | -             | -              | -              | -                      | -                        | -               |
| <b>Total Ending Balance</b>          | -            | -             | -              | -              | -                      | -                        | -               |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000**

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds           | Federal Funds          | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds              |
|--------------------------------------|--------------|---------------|-----------------------|------------------------|------------------------|--------------------------|------------------------|
| <b>Revenues</b>                      |              |               |                       |                        |                        |                          |                        |
| Other Revenues                       | -            | -             | (43,284,572)          | -                      | -                      | -                        | (43,284,572)           |
| Federal Funds                        | -            | -             | -                     | (130,310,191)          | -                      | -                        | (130,310,191)          |
| <b>Total Revenues</b>                | -            | -             | <b>(\$43,284,572)</b> | <b>(\$130,310,191)</b> | -                      | -                        | <b>(\$173,594,763)</b> |
| <b>Personal Services</b>             |              |               |                       |                        |                        |                          |                        |
| All Other Differential               | -            | -             | -                     | (628,590)              | -                      | -                        | (628,590)              |
| Public Employees' Retire Cont        | -            | -             | -                     | (106,672)              | -                      | -                        | (106,672)              |
| Social Security Taxes                | -            | -             | -                     | (48,087)               | -                      | -                        | (48,087)               |
| <b>Total Personal Services</b>       | -            | -             | -                     | <b>(\$783,349)</b>     | -                      | -                        | <b>(\$783,349)</b>     |
| <b>Services &amp; Supplies</b>       |              |               |                       |                        |                        |                          |                        |
| Instate Travel                       | -            | -             | (44,083)              | (123,283)              | -                      | -                        | (167,366)              |
| Employee Training                    | -            | -             | (10,540)              | (29,456)               | -                      | -                        | (39,996)               |
| Office Expenses                      | -            | -             | (72,878)              | (203,715)              | -                      | -                        | (276,593)              |
| Telecommunications                   | -            | -             | (30,842)              | (86,171)               | -                      | -                        | (117,013)              |
| Professional Services                | -            | -             | (1,110,000)           | (1,110,000)            | -                      | -                        | (2,220,000)            |
| IT Professional Services             | -            | -             | (4,411,806)           | (109,028,246)          | -                      | -                        | (113,440,052)          |
| Other COP Costs                      | -            | -             | (35,366,511)          | -                      | -                      | -                        | (35,366,511)           |
| Other Services and Supplies          | -            | -             | (6,635)               | (18,523)               | -                      | -                        | (25,158)               |
| Expendable Prop 250 - 5000           | -            | -             | (1,836,457)           | (17,914,115)           | -                      | -                        | (19,750,572)           |
| IT Expendable Property               | -            | -             | -                     | -                      | -                      | -                        | -                      |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>(\$42,889,752)</b> | <b>(\$128,513,509)</b> | -                      | -                        | <b>(\$171,403,261)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000

| <i>Description</i>            | General Fund | Lottery Funds | Other Funds           | Federal Funds          | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds              |
|-------------------------------|--------------|---------------|-----------------------|------------------------|------------------------|--------------------------|------------------------|
| <b>Special Payments</b>       |              |               |                       |                        |                        |                          |                        |
| Other Special Payments        | -            | -             | (394,820)             | (1,013,333)            | -                      | -                        | (1,408,153)            |
| <b>Total Special Payments</b> | -            | -             | <b>(\$394,820)</b>    | <b>(\$1,013,333)</b>   | -                      | -                        | <b>(\$1,408,153)</b>   |
| <b>Total Expenditures</b>     |              |               |                       |                        |                        |                          |                        |
| Total Expenditures            | -            | -             | (43,284,572)          | (130,310,191)          | -                      | -                        | (173,594,763)          |
| <b>Total Expenditures</b>     | -            | -             | <b>(\$43,284,572)</b> | <b>(\$130,310,191)</b> | -                      | -                        | <b>(\$173,594,763)</b> |
| <b>Ending Balance</b>         |              |               |                       |                        |                        |                          |                        |
| Ending Balance                | -            | -             | -                     | -                      | -                      | -                        | -                      |
| <b>Total Ending Balance</b>   | -            | -             | -                     | -                      | -                      | -                        | -                      |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 031 - Standard Inflation**

**Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000**

| <i>Description</i>         | General Fund     | Lottery Funds | Other Funds     | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|----------------------------|------------------|---------------|-----------------|------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>            |                  |               |                 |                  |                        |                          |                    |
| General Fund Appropriation | 442,047          | -             | -               | -                | -                      | -                        | 442,047            |
| Other Revenues             | -                | -             | 57,384          | -                | -                      | -                        | 57,384             |
| Federal Funds              | -                | -             | -               | 769,612          | -                      | -                        | 769,612            |
| <b>Total Revenues</b>      | <b>\$442,047</b> | <b>-</b>      | <b>\$57,384</b> | <b>\$769,612</b> | <b>-</b>               | <b>-</b>                 | <b>\$1,269,043</b> |

**Services & Supplies**

|                                  |         |   |        |         |   |   |         |
|----------------------------------|---------|---|--------|---------|---|---|---------|
| Instate Travel                   | 7,495   | - | 1,246  | 6,436   | - | - | 15,177  |
| Out of State Travel              | 421     | - | 72     | 564     | - | - | 1,057   |
| Employee Training                | 13,139  | - | 545    | 7,959   | - | - | 21,643  |
| Office Expenses                  | 65,367  | - | 2,636  | 66,804  | - | - | 134,807 |
| Telecommunications               | 5,664   | - | 805    | 8,073   | - | - | 14,542  |
| Data Processing                  | 245     | - | 106    | 337     | - | - | 688     |
| Publicity and Publications       | 3,418   | - | 79     | 3,583   | - | - | 7,080   |
| Professional Services            | 147,717 | - | 12,183 | 201,900 | - | - | 361,800 |
| IT Professional Services         | 6,341   | - | 13,869 | 278,828 | - | - | 299,038 |
| Attorney General                 | 109,244 | - | 15,993 | 126,697 | - | - | 251,934 |
| Employee Recruitment and Develop | 1,758   | - | 70     | 2,079   | - | - | 3,907   |
| Dues and Subscriptions           | 3,019   | - | 115    | 3,395   | - | - | 6,529   |
| Facilities Rental and Taxes      | 1,093   | - | -      | 1,231   | - | - | 2,324   |
| Agency Program Related S and S   | 55,631  | - | 1      | 16,990  | - | - | 72,622  |
| Other Services and Supplies      | 11,433  | - | 1,118  | 10,436  | - | - | 22,987  |
| Expendable Prop 250 - 5000       | 2,623   | - | 39     | 2,816   | - | - | 5,478   |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 031 - Standard Inflation

Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000

| <i>Description</i>                   | General Fund     | Lottery Funds | Other Funds     | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|------------------|---------------|-----------------|------------------|------------------------|--------------------------|--------------------|
| <b>Services &amp; Supplies</b>       |                  |               |                 |                  |                        |                          |                    |
| IT Expendable Property               | 2,316            | -             | 81              | 2,918            | -                      | -                        | 5,315              |
| <b>Total Services &amp; Supplies</b> | <b>\$436,924</b> | <b>-</b>      | <b>\$48,958</b> | <b>\$741,046</b> | <b>-</b>               | <b>-</b>                 | <b>\$1,226,928</b> |
| <b>Capital Outlay</b>                |                  |               |                 |                  |                        |                          |                    |
| Telecommunications Equipment         | 728              | -             | -               | 848              | -                      | -                        | 1,576              |
| Data Processing Software             | 709              | -             | -               | 867              | -                      | -                        | 1,576              |
| <b>Total Capital Outlay</b>          | <b>\$1,437</b>   | <b>-</b>      | <b>-</b>        | <b>\$1,715</b>   | <b>-</b>               | <b>-</b>                 | <b>\$3,152</b>     |
| <b>Special Payments</b>              |                  |               |                 |                  |                        |                          |                    |
| Other Special Payments               | 3,686            | -             | 8,426           | 26,851           | -                      | -                        | 38,963             |
| <b>Total Special Payments</b>        | <b>\$3,686</b>   | <b>-</b>      | <b>\$8,426</b>  | <b>\$26,851</b>  | <b>-</b>               | <b>-</b>                 | <b>\$38,963</b>    |
| <b>Total Expenditures</b>            |                  |               |                 |                  |                        |                          |                    |
| Total Expenditures                   | 442,047          | -             | 57,384          | 769,612          | -                      | -                        | 1,269,043          |
| <b>Total Expenditures</b>            | <b>\$442,047</b> | <b>-</b>      | <b>\$57,384</b> | <b>\$769,612</b> | <b>-</b>               | <b>-</b>                 | <b>\$1,269,043</b> |
| <b>Ending Balance</b>                |                  |               |                 |                  |                        |                          |                    |
| Ending Balance                       | -                | -             | -               | -                | -                      | -                        | -                  |
| <b>Total Ending Balance</b>          | <b>-</b>         | <b>-</b>      | <b>-</b>        | <b>-</b>         | <b>-</b>               | <b>-</b>                 | <b>-</b>           |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000

| <i>Description</i>                   | General Fund     | Lottery Funds | Other Funds | Federal Funds   | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------------|------------------|---------------|-------------|-----------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                      |                  |               |             |                 |                        |                          |                  |
| General Fund Appropriation           | 123,950          | -             | -           | -               | -                      | -                        | 123,950          |
| Federal Funds                        | -                | -             | -           | 40,383          | -                      | -                        | 40,383           |
| <b>Total Revenues</b>                | <b>\$123,950</b> | -             | -           | <b>\$40,383</b> | -                      | -                        | <b>\$164,333</b> |
| <b>Services &amp; Supplies</b>       |                  |               |             |                 |                        |                          |                  |
| Agency Program Related S and S       | 123,950          | -             | -           | 40,383          | -                      | -                        | 164,333          |
| <b>Total Services &amp; Supplies</b> | <b>\$123,950</b> | -             | -           | <b>\$40,383</b> | -                      | -                        | <b>\$164,333</b> |
| <b>Total Expenditures</b>            |                  |               |             |                 |                        |                          |                  |
| Total Expenditures                   | 123,950          | -             | -           | 40,383          | -                      | -                        | 164,333          |
| <b>Total Expenditures</b>            | <b>\$123,950</b> | -             | -           | <b>\$40,383</b> | -                      | -                        | <b>\$164,333</b> |
| <b>Ending Balance</b>                |                  |               |             |                 |                        |                          |                  |
| Ending Balance                       | -                | -             | -           | -               | -                      | -                        | -                |
| <b>Total Ending Balance</b>          | -                | -             | -           | -               | -                      | -                        | -                |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000**

| <i>Description</i>              | General Fund         | Lottery Funds | Other Funds | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|---------------------------------|----------------------|---------------|-------------|--------------------|------------------------|--------------------------|----------------------|
| <b>Revenues</b>                 |                      |               |             |                    |                        |                          |                      |
| General Fund Appropriation      | (1,072,200)          | -             | -           | -                  | -                      | -                        | (1,072,200)          |
| Federal Funds                   | -                    | -             | -           | (372,265)          | -                      | -                        | (372,265)            |
| <b>Total Revenues</b>           | <b>(\$1,072,200)</b> | <b>-</b>      | <b>-</b>    | <b>(\$372,265)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$1,444,465)</b> |
| <b>Personal Services</b>        |                      |               |             |                    |                        |                          |                      |
| Class/Unclass Sal. and Per Diem | 325,440              | -             | -           | 81,360             | -                      | -                        | 406,800              |
| All Other Differential          | (76,873)             | -             | -           | -                  | -                      | -                        | (76,873)             |
| Empl. Rel. Bd. Assessments      | 147                  | -             | -           | 36                 | -                      | -                        | 183                  |
| Public Employees' Retire Cont   | 42,182               | -             | -           | 13,806             | -                      | -                        | 55,988               |
| Social Security Taxes           | 19,016               | -             | -           | 6,225              | -                      | -                        | 25,241               |
| Worker's Comp. Assess. (WCD)    | 138                  | -             | -           | 36                 | -                      | -                        | 174                  |
| Flexible Benefits               | 84,441               | -             | -           | 21,111             | -                      | -                        | 105,552              |
| <b>Total Personal Services</b>  | <b>\$394,491</b>     | <b>-</b>      | <b>-</b>    | <b>\$122,574</b>   | <b>-</b>               | <b>-</b>                 | <b>\$517,065</b>     |
| <b>Services &amp; Supplies</b>  |                      |               |             |                    |                        |                          |                      |
| Instate Travel                  | 7,170                | -             | -           | 1,794              | -                      | -                        | 8,964                |
| Employee Training               | 1,974                | -             | -           | 492                | -                      | -                        | 2,466                |
| Office Expenses                 | 34,446               | -             | -           | (36,972)           | -                      | -                        | (2,526)              |
| Telecommunications              | 4,461                | -             | -           | 1,116              | -                      | -                        | 5,577                |
| Professional Services           | -                    | -             | -           | -                  | -                      | -                        | -                    |
| Agency Program Related S and S  | (1,517,469)          | -             | -           | (461,950)          | -                      | -                        | (1,979,419)          |
| Other Services and Supplies     | 1,242                | -             | -           | 309                | -                      | -                        | 1,551                |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 060 - Technical Adjustments

Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000

| <i>Description</i>                   | General Fund         | Lottery Funds | Other Funds | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|--------------------------------------|----------------------|---------------|-------------|--------------------|------------------------|--------------------------|----------------------|
| <b>Services &amp; Supplies</b>       |                      |               |             |                    |                        |                          |                      |
| Expendable Prop 250 - 5000           | 1,485                | -             | -           | 372                | -                      | -                        | 1,857                |
| <b>Total Services &amp; Supplies</b> | <b>(\$1,466,691)</b> | -             | -           | <b>(\$494,839)</b> | -                      | -                        | <b>(\$1,961,530)</b> |
| <b>Total Expenditures</b>            |                      |               |             |                    |                        |                          |                      |
| Total Expenditures                   | (1,072,200)          | -             | -           | (372,265)          | -                      | -                        | (1,444,465)          |
| <b>Total Expenditures</b>            | <b>(\$1,072,200)</b> | -             | -           | <b>(\$372,265)</b> | -                      | -                        | <b>(\$1,444,465)</b> |
| <b>Ending Balance</b>                |                      |               |             |                    |                        |                          |                      |
| Ending Balance                       | -                    | -             | -           | -                  | -                      | -                        | -                    |
| <b>Total Ending Balance</b>          | -                    | -             | -           | -                  | -                      | -                        | -                    |
| <b>Total Positions</b>               |                      |               |             |                    |                        |                          |                      |
| Total Positions                      |                      |               |             |                    |                        |                          | 3                    |
| <b>Total Positions</b>               | -                    | -             | -           | -                  | -                      | -                        | <b>3</b>             |
| <b>Total FTE</b>                     |                      |               |             |                    |                        |                          |                      |
| Total FTE                            |                      |               |             |                    |                        |                          | 3.00                 |
| <b>Total FTE</b>                     | -                    | -             | -           | -                  | -                      | -                        | <b>3.00</b>          |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000**

| <i>Description</i>                   | General Fund         | Lottery Funds | Other Funds | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|--------------------------------------|----------------------|---------------|-------------|------------------|------------------------|--------------------------|----------------------|
| <b>Revenues</b>                      |                      |               |             |                  |                        |                          |                      |
| General Fund Appropriation           | (1,106,038)          | -             | -           | -                | -                      | -                        | (1,106,038)          |
| Federal Funds                        | -                    | -             | -           | 820,600          | -                      | -                        | 820,600              |
| <b>Total Revenues</b>                | <b>(\$1,106,038)</b> | <b>-</b>      | <b>-</b>    | <b>\$820,600</b> | <b>-</b>               | <b>-</b>                 | <b>(\$285,438)</b>   |
| <b>Personal Services</b>             |                      |               |             |                  |                        |                          |                      |
| Class/Unclass Sal. and Per Diem      | 757,600              | -             | -           | 505,064          | -                      | -                        | 1,262,664            |
| Empl. Rel. Bd. Assessments           | 370                  | -             | -           | 240              | -                      | -                        | 610                  |
| Public Employees' Retire Cont        | 128,561              | -             | -           | 85,712           | -                      | -                        | 214,273              |
| Social Security Taxes                | 57,955               | -             | -           | 38,638           | -                      | -                        | 96,593               |
| Worker's Comp. Assess. (WCD)         | 350                  | -             | -           | 230              | -                      | -                        | 580                  |
| Flexible Benefits                    | 211,100              | -             | -           | 140,740          | -                      | -                        | 351,840              |
| Vacancy Savings                      | (892,274)            | -             | -           | -                | -                      | -                        | (892,274)            |
| Reconciliation Adjustment            | (2)                  | -             | -           | 6                | -                      | -                        | 4                    |
| <b>Total Personal Services</b>       | <b>\$263,660</b>     | <b>-</b>      | <b>-</b>    | <b>\$770,630</b> | <b>-</b>               | <b>-</b>                 | <b>\$1,034,290</b>   |
| <b>Services &amp; Supplies</b>       |                      |               |             |                  |                        |                          |                      |
| Office Expenses                      | (545,435)            | -             | -           | -                | -                      | -                        | (545,435)            |
| Professional Services                | (803,335)            | -             | -           | 49,970           | -                      | -                        | (753,365)            |
| Other Services and Supplies          | (20,928)             | -             | -           | -                | -                      | -                        | (20,928)             |
| <b>Total Services &amp; Supplies</b> | <b>(\$1,369,698)</b> | <b>-</b>      | <b>-</b>    | <b>\$49,970</b>  | <b>-</b>               | <b>-</b>                 | <b>(\$1,319,728)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000

| <i>Description</i>          | General Fund         | Lottery Funds | Other Funds | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|-----------------------------|----------------------|---------------|-------------|------------------|------------------------|--------------------------|--------------------|
| <b>Total Expenditures</b>   |                      |               |             |                  |                        |                          |                    |
| Total Expenditures          | (1,106,038)          | -             | -           | 820,600          | -                      | -                        | (285,438)          |
| <b>Total Expenditures</b>   | <b>(\$1,106,038)</b> | <b>-</b>      | <b>-</b>    | <b>\$820,600</b> | <b>-</b>               | <b>-</b>                 | <b>(\$285,438)</b> |
| <b>Ending Balance</b>       |                      |               |             |                  |                        |                          |                    |
| Ending Balance              | -                    | -             | -           | -                | -                      | -                        | -                  |
| <b>Total Ending Balance</b> | <b>-</b>             | <b>-</b>      | <b>-</b>    | <b>-</b>         | <b>-</b>               | <b>-</b>                 | <b>-</b>           |
| <b>Total Positions</b>      |                      |               |             |                  |                        |                          |                    |
| Total Positions             |                      |               |             |                  |                        |                          | 10                 |
| <b>Total Positions</b>      | <b>-</b>             | <b>-</b>      | <b>-</b>    | <b>-</b>         | <b>-</b>               | <b>-</b>                 | <b>10</b>          |
| <b>Total FTE</b>            |                      |               |             |                  |                        |                          |                    |
| Total FTE                   |                      |               |             |                  |                        |                          | 10.00              |
| <b>Total FTE</b>            | <b>-</b>             | <b>-</b>      | <b>-</b>    | <b>-</b>         | <b>-</b>               | <b>-</b>                 | <b>10.00</b>       |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000

| <i>Description</i>                   | General Fund      | Lottery Funds | Other Funds      | Federal Funds     | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------------|-------------------|---------------|------------------|-------------------|------------------------|--------------------------|-------------------|
| <b>Revenues</b>                      |                   |               |                  |                   |                        |                          |                   |
| General Fund Appropriation           | (21,773)          | -             | -                | -                 | -                      | -                        | (21,773)          |
| Other Revenues                       | -                 | -             | (2,607)          | -                 | -                      | -                        | (2,607)           |
| Federal Funds                        | -                 | -             | -                | (44,261)          | -                      | -                        | (44,261)          |
| <b>Total Revenues</b>                | <b>(\$21,773)</b> | <b>-</b>      | <b>(\$2,607)</b> | <b>(\$44,261)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$68,641)</b> |
| <b>Services &amp; Supplies</b>       |                   |               |                  |                   |                        |                          |                   |
| Office Expenses                      | (21,773)          | -             | (2,607)          | (44,261)          | -                      | -                        | (68,641)          |
| <b>Total Services &amp; Supplies</b> | <b>(\$21,773)</b> | <b>-</b>      | <b>(\$2,607)</b> | <b>(\$44,261)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$68,641)</b> |
| <b>Total Expenditures</b>            |                   |               |                  |                   |                        |                          |                   |
| Total Expenditures                   | (21,773)          | -             | (2,607)          | (44,261)          | -                      | -                        | (68,641)          |
| <b>Total Expenditures</b>            | <b>(\$21,773)</b> | <b>-</b>      | <b>(\$2,607)</b> | <b>(\$44,261)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$68,641)</b> |
| <b>Ending Balance</b>                |                   |               |                  |                   |                        |                          |                   |
| Ending Balance                       | -                 | -             | -                | -                 | -                      | -                        | -                 |
| <b>Total Ending Balance</b>          | <b>-</b>          | <b>-</b>      | <b>-</b>         | <b>-</b>          | <b>-</b>               | <b>-</b>                 | <b>-</b>          |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000

| <i>Description</i>                   | General Fund      | Lottery Funds | Other Funds      | Federal Funds     | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------------|-------------------|---------------|------------------|-------------------|------------------------|--------------------------|-------------------|
| <b>Revenues</b>                      |                   |               |                  |                   |                        |                          |                   |
| General Fund Appropriation           | (38,774)          | -             | -                | -                 | -                      | -                        | (38,774)          |
| Other Revenues                       | -                 | -             | (5,676)          | -                 | -                      | -                        | (5,676)           |
| Federal Funds                        | -                 | -             | -                | (44,969)          | -                      | -                        | (44,969)          |
| <b>Total Revenues</b>                | <b>(\$38,774)</b> | <b>-</b>      | <b>(\$5,676)</b> | <b>(\$44,969)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$89,419)</b> |
| <b>Services &amp; Supplies</b>       |                   |               |                  |                   |                        |                          |                   |
| Attorney General                     | (38,774)          | -             | (5,676)          | (44,969)          | -                      | -                        | (89,419)          |
| <b>Total Services &amp; Supplies</b> | <b>(\$38,774)</b> | <b>-</b>      | <b>(\$5,676)</b> | <b>(\$44,969)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$89,419)</b> |
| <b>Total Expenditures</b>            |                   |               |                  |                   |                        |                          |                   |
| Total Expenditures                   | (38,774)          | -             | (5,676)          | (44,969)          | -                      | -                        | (89,419)          |
| <b>Total Expenditures</b>            | <b>(\$38,774)</b> | <b>-</b>      | <b>(\$5,676)</b> | <b>(\$44,969)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$89,419)</b> |
| <b>Ending Balance</b>                |                   |               |                  |                   |                        |                          |                   |
| Ending Balance                       | -                 | -             | -                | -                 | -                      | -                        | -                 |
| <b>Total Ending Balance</b>          | <b>-</b>          | <b>-</b>      | <b>-</b>         | <b>-</b>          | <b>-</b>               | <b>-</b>                 | <b>-</b>          |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2018 Rebalance

Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000

| <i>Description</i>              | General Fund     | Lottery Funds | Other Funds     | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|---------------------------------|------------------|---------------|-----------------|------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                 |                  |               |                 |                  |                        |                          |                    |
| General Fund Appropriation      | 721,324          | -             | -               | -                | -                      | -                        | 721,324            |
| Other Revenues                  | -                | -             | 12,471          | -                | -                      | -                        | 12,471             |
| Federal Funds                   | -                | -             | -               | 682,077          | -                      | -                        | 682,077            |
| <b>Total Revenues</b>           | <b>\$721,324</b> | <b>-</b>      | <b>\$12,471</b> | <b>\$682,077</b> | <b>-</b>               | <b>-</b>                 | <b>\$1,415,872</b> |
| <b>Personal Services</b>        |                  |               |                 |                  |                        |                          |                    |
| Class/Unclass Sal. and Per Diem | 448,384          | -             | 8,271           | 437,201          | -                      | -                        | 893,856            |
| Empl. Rel. Bd. Assessments      | 181              | -             | 4               | 181              | -                      | -                        | 366                |
| Public Employees' Retire Cont   | 76,092           | -             | 1,404           | 74,192           | -                      | -                        | 151,688            |
| Social Security Taxes           | 34,297           | -             | 634             | 33,447           | -                      | -                        | 68,378             |
| Worker's Comp. Assess. (WCD)    | 174              | -             | 4               | 170              | -                      | -                        | 348                |
| Flexible Benefits               | 105,874          | -             | 1,841           | 103,389          | -                      | -                        | 211,104            |
| Reconciliation Adjustment       | 10               | -             | 1               | -                | -                      | -                        | 11                 |
| <b>Total Personal Services</b>  | <b>\$665,012</b> | <b>-</b>      | <b>\$12,159</b> | <b>\$648,580</b> | <b>-</b>               | <b>-</b>                 | <b>\$1,325,751</b> |
| <b>Services &amp; Supplies</b>  |                  |               |                 |                  |                        |                          |                    |
| Instate Travel                  | 14,268           | -             | (151)           | 7,685            | -                      | -                        | 21,802             |
| Employee Training               | 4,448            | -             | 42              | 2,502            | -                      | -                        | 6,992              |
| Office Expenses                 | 25,918           | -             | 298             | 16,702           | -                      | -                        | 42,918             |
| Telecommunications              | 8,878            | -             | 97              | 4,781            | -                      | -                        | 13,756             |
| Professional Services           | -                | -             | -               | -                | -                      | -                        | -                  |
| Agency Program Related S and S  | -                | -             | -               | -                | -                      | -                        | -                  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2018 Rebalance

Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000

| <i>Description</i>                   | General Fund     | Lottery Funds | Other Funds     | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|------------------|---------------|-----------------|------------------|------------------------|--------------------------|--------------------|
| <b>Services &amp; Supplies</b>       |                  |               |                 |                  |                        |                          |                    |
| Other Services and Supplies          | 2,800            | -             | 26              | 1,827            | -                      | -                        | 4,653              |
| <b>Total Services &amp; Supplies</b> | <b>\$56,312</b>  | <b>-</b>      | <b>\$312</b>    | <b>\$33,497</b>  | <b>-</b>               | <b>-</b>                 | <b>\$90,121</b>    |
| <b>Total Expenditures</b>            |                  |               |                 |                  |                        |                          |                    |
| Total Expenditures                   | 721,324          | -             | 12,471          | 682,077          | -                      | -                        | 1,415,872          |
| <b>Total Expenditures</b>            | <b>\$721,324</b> | <b>-</b>      | <b>\$12,471</b> | <b>\$682,077</b> | <b>-</b>               | <b>-</b>                 | <b>\$1,415,872</b> |
| <b>Ending Balance</b>                |                  |               |                 |                  |                        |                          |                    |
| Ending Balance                       | -                | -             | -               | -                | -                      | -                        | -                  |
| <b>Total Ending Balance</b>          | <b>-</b>         | <b>-</b>      | <b>-</b>        | <b>-</b>         | <b>-</b>               | <b>-</b>                 | <b>-</b>           |
| <b>Total Positions</b>               |                  |               |                 |                  |                        |                          |                    |
| Total Positions                      |                  |               |                 |                  |                        |                          | 6                  |
| <b>Total Positions</b>               | <b>-</b>         | <b>-</b>      | <b>-</b>        | <b>-</b>         | <b>-</b>               | <b>-</b>                 | <b>6</b>           |
| <b>Total FTE</b>                     |                  |               |                 |                  |                        |                          |                    |
| Total FTE                            |                  |               |                 |                  |                        |                          | 6.00               |
| <b>Total FTE</b>                     | <b>-</b>         | <b>-</b>      | <b>-</b>        | <b>-</b>         | <b>-</b>               | <b>-</b>                 | <b>6.00</b>        |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 106 - AGENCY POSITIONS TRUE-UP**

**Cross Reference Name: DHS Central Services**  
**Cross Reference Number: 10000-010-40-00-00000**

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Other Revenues                       | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Personal Services</b>             |              |               |             |               |                        |                          |           |
| All Other Differential               | -            | -             | -           | -             | -                      | -                        | -         |
| Public Employees' Retire Cont        | -            | -             | -           | -             | -                      | -                        | -         |
| Social Security Taxes                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Personal Services</b>       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Agency Program Related S and S       | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 106 - AGENCY POSITIONS TRUE-UP

Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total Expenditures</b>   |              |               |             |               |                        |                          |           |
| Total Expenditures          | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>      |              |               |             |               |                        |                          |           |
| Total Positions             |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b>      | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>            |              |               |             |               |                        |                          |           |
| Total FTE                   |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>            | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 109 - INVESTING IN DHS EQUITY AND INCLUSION**

**Cross Reference Name: DHS Central Services**  
**Cross Reference Number: 10000-010-40-00-00000**

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Professional Services                | -            | -             | -           | -             | -                      | -                        | -         |
| Agency Program Related S and S       | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Special Payments</b>              |              |               |             |               |                        |                          |           |
| Other Special Payments               | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b>        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
 Pkg: 109 - INVESTING IN DHS EQUITY AND INCLUSION

Cross Reference Name: DHS Central Services  
 Cross Reference Number: 10000-010-40-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>      |              |               |             |               |                        |                          |           |
| Total Positions             |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b>      | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>            |              |               |             |               |                        |                          |           |
| Total FTE                   |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>            | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 112 - INCREASE DHS BUDGET STAFF CAPACITY**

**Cross Reference Name: DHS Central Services**  
**Cross Reference Number: 10000-010-40-00-00000**

| <i>Description</i>                   | General Fund     | Lottery Funds | Other Funds | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|------------------|---------------|-------------|------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |                  |               |             |                  |                        |                          |                    |
| General Fund Appropriation           | 632,772          | -             | -           | -                | -                      | -                        | 632,772            |
| Federal Funds                        | -                | -             | -           | 420,470          | -                      | -                        | 420,470            |
| <b>Total Revenues</b>                | <b>\$632,772</b> | <b>-</b>      | <b>-</b>    | <b>\$420,470</b> | <b>-</b>               | <b>-</b>                 | <b>\$1,053,242</b> |
| <b>Personal Services</b>             |                  |               |             |                  |                        |                          |                    |
| Class/Unclass Sal. and Per Diem      | 347,079          | -             | -           | 231,387          | -                      | -                        | 578,466            |
| Empl. Rel. Bd. Assessments           | 160              | -             | -           | 105              | -                      | -                        | 265                |
| Public Employees' Retire Cont        | 58,900           | -             | -           | 39,267           | -                      | -                        | 98,167             |
| Social Security Taxes                | 26,552           | -             | -           | 17,702           | -                      | -                        | 44,254             |
| Worker's Comp. Assess. (WCD)         | 155              | -             | -           | 100              | -                      | -                        | 255                |
| Flexible Benefits                    | 92,360           | -             | -           | 61,570           | -                      | -                        | 153,930            |
| <b>Total Personal Services</b>       | <b>\$525,206</b> | <b>-</b>      | <b>-</b>    | <b>\$350,131</b> | <b>-</b>               | <b>-</b>                 | <b>\$875,337</b>   |
| <b>Services &amp; Supplies</b>       |                  |               |             |                  |                        |                          |                    |
| Instate Travel                       | 7,846            | -             | -           | 5,229            | -                      | -                        | 13,075             |
| Out of State Travel                  | -                | -             | -           | -                | -                      | -                        | -                  |
| Employee Training                    | 2,155            | -             | -           | 1,440            | -                      | -                        | 3,595              |
| Office Expenses                      | 14,920           | -             | -           | 9,950            | -                      | -                        | 24,870             |
| Telecommunications                   | 4,880            | -             | -           | 3,255            | -                      | -                        | 8,135              |
| Other Services and Supplies          | 1,355            | -             | -           | 905              | -                      | -                        | 2,260              |
| Expendable Prop 250 - 5000           | 1,855            | -             | -           | 1,240            | -                      | -                        | 3,095              |
| <b>Total Services &amp; Supplies</b> | <b>\$33,011</b>  | <b>-</b>      | <b>-</b>    | <b>\$22,019</b>  | <b>-</b>               | <b>-</b>                 | <b>\$55,030</b>    |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 112 - INCREASE DHS BUDGET STAFF CAPACITY

Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000

| <i>Description</i>            | General Fund     | Lottery Funds | Other Funds | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|-------------------------------|------------------|---------------|-------------|------------------|------------------------|--------------------------|--------------------|
| <b>Special Payments</b>       |                  |               |             |                  |                        |                          |                    |
| Other Special Payments        | 74,555           | -             | -           | 48,320           | -                      | -                        | 122,875            |
| <b>Total Special Payments</b> | <b>\$74,555</b>  | <b>-</b>      | <b>-</b>    | <b>\$48,320</b>  | <b>-</b>               | <b>-</b>                 | <b>\$122,875</b>   |
| <b>Total Expenditures</b>     |                  |               |             |                  |                        |                          |                    |
| Total Expenditures            | 632,772          | -             | -           | 420,470          | -                      | -                        | 1,053,242          |
| <b>Total Expenditures</b>     | <b>\$632,772</b> | <b>-</b>      | <b>-</b>    | <b>\$420,470</b> | <b>-</b>               | <b>-</b>                 | <b>\$1,053,242</b> |
| <b>Ending Balance</b>         |                  |               |             |                  |                        |                          |                    |
| Ending Balance                | -                | -             | -           | -                | -                      | -                        | -                  |
| <b>Total Ending Balance</b>   | <b>-</b>         | <b>-</b>      | <b>-</b>    | <b>-</b>         | <b>-</b>               | <b>-</b>                 | <b>-</b>           |
| <b>Total Positions</b>        |                  |               |             |                  |                        |                          |                    |
| Total Positions               |                  |               |             |                  |                        |                          | 5                  |
| <b>Total Positions</b>        | <b>-</b>         | <b>-</b>      | <b>-</b>    | <b>-</b>         | <b>-</b>               | <b>-</b>                 | <b>5</b>           |
| <b>Total FTE</b>              |                  |               |             |                  |                        |                          |                    |
| Total FTE                     |                  |               |             |                  |                        |                          | 4.40               |
| <b>Total FTE</b>              | <b>-</b>         | <b>-</b>      | <b>-</b>    | <b>-</b>         | <b>-</b>               | <b>-</b>                 | <b>4.40</b>        |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 114 - INCREASE DHS HR CIVIL RIGHTS CAPACITY

Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Attorney General                     | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Special Payments</b>              |              |               |             |               |                        |                          |           |
| Other Special Payments               | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b>        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
 Pkg: 114 - INCREASE DHS HR CIVIL RIGHTS CAPACITY

Cross Reference Name: DHS Central Services  
 Cross Reference Number: 10000-010-40-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>      |              |               |             |               |                        |                          |           |
| Total Positions             |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b>      | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>            |              |               |             |               |                        |                          |           |
| Total FTE                   |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>            | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 115 - HCBS WAIVER REVIEW TEAM RIGHT-SIZING**

**Cross Reference Name: DHS Central Services**  
**Cross Reference Number: 10000-010-40-00-00000**

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Special Payments</b>              |              |               |             |               |                        |                          |           |
| Other Special Payments               | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b>        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
 Pkg: 115 - HCBS WAIVER REVIEW TEAM RIGHT-SIZING

Cross Reference Name: DHS Central Services  
 Cross Reference Number: 10000-010-40-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>      |              |               |             |               |                        |                          |           |
| Total Positions             |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b>      | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>            |              |               |             |               |                        |                          |           |
| Total FTE                   |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>            | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 120 - DHS DIRECTOR INNOVATION FUND

Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000

| <i>Description</i>            | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>               |              |               |             |               |                        |                          |           |
| General Fund Appropriation    | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>         | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Special Payments</b>       |              |               |             |               |                        |                          |           |
| Other Special Payments        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     |              |               |             |               |                        |                          |           |
| Total Expenditures            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>         |              |               |             |               |                        |                          |           |
| Ending Balance                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>   | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 201 - Integrated Eligibility / Medicaid Eligibility**

**Cross Reference Name: DHS Central Services**  
**Cross Reference Number: 10000-010-40-00-00000**

| <i>Description</i>            | General Fund        | Lottery Funds | Other Funds         | Federal Funds        | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|-------------------------------|---------------------|---------------|---------------------|----------------------|------------------------|--------------------------|----------------------|
| <b>Revenues</b>               |                     |               |                     |                      |                        |                          |                      |
| General Fund Appropriation    | 13,047,490          | -             | -                   | -                    | -                      | -                        | 13,047,490           |
| General Fund Obligation Bonds | -                   | -             | 34,000,000          | -                    | -                      | -                        | 34,000,000           |
| Federal Funds                 | -                   | -             | -                   | 121,950,843          | -                      | -                        | 121,950,843          |
| <b>Total Revenues</b>         | <b>\$13,047,490</b> | <b>-</b>      | <b>\$34,000,000</b> | <b>\$121,950,843</b> | <b>-</b>               | <b>-</b>                 | <b>\$168,998,333</b> |

|                                 |                    |          |                    |                    |          |          |                     |
|---------------------------------|--------------------|----------|--------------------|--------------------|----------|----------|---------------------|
| <b>Personal Services</b>        |                    |          |                    |                    |          |          |                     |
| Class/Unclass Sal. and Per Diem | 1,340,728          | -        | -                  | 1,459,059          | -        | -        | 2,799,787           |
| All Other Differential          | -                  | -        | 3,302,912          | 6,097,687          | -        | -        | 9,400,599           |
| Empl. Rel. Bd. Assessments      | 711                | -        | -                  | 830                | -        | -        | 1,541               |
| Public Employees' Retire Cont   | 227,522            | -        | 560,582            | 1,282,294          | -        | -        | 2,070,398           |
| Social Security Taxes           | 102,562            | -        | 252,708            | 578,065            | -        | -        | 933,335             |
| Worker's Comp. Assess. (WCD)    | 680                | -        | -                  | 796                | -        | -        | 1,476               |
| Flexible Benefits               | 413,375            | -        | -                  | 476,487            | -        | -        | 889,862             |
| <b>Total Personal Services</b>  | <b>\$2,085,578</b> | <b>-</b> | <b>\$4,116,202</b> | <b>\$9,895,218</b> | <b>-</b> | <b>-</b> | <b>\$16,096,998</b> |

|                                |           |   |            |            |   |   |             |
|--------------------------------|-----------|---|------------|------------|---|---|-------------|
| <b>Services &amp; Supplies</b> |           |   |            |            |   |   |             |
| Instate Travel                 | -         | - | 26,461     | 49,118     | - | - | 75,579      |
| Employee Training              | -         | - | 7,284      | 13,503     | - | - | 20,787      |
| Office Expenses                | -         | - | 50,332     | 93,445     | - | - | 143,777     |
| Telecommunications             | -         | - | 16,454     | 30,563     | - | - | 47,017      |
| Data Processing                | 1,161,566 | - | 1,178,361  | 5,222,101  | - | - | 7,562,028   |
| IT Professional Services       | 8,394,668 | - | 25,313,334 | 84,758,522 | - | - | 118,466,524 |
| Intra-agency Charges           | -         | - | 4,812,153  | 11,521,950 | - | - | 16,334,103  |
| Other Services and Supplies    | -         | - | 4,578      | 8,498      | - | - | 13,076      |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 201 - Integrated Eligibility / Medicaid Eligibility

Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000

| <i>Description</i>                   | General Fund        | Lottery Funds | Other Funds          | Federal Funds        | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|--------------------------------------|---------------------|---------------|----------------------|----------------------|------------------------|--------------------------|----------------------|
| <b>Services &amp; Supplies</b>       |                     |               |                      |                      |                        |                          |                      |
| Expendable Prop 250 - 5000           | -                   | -             | 7,161                | 13,266               | -                      | -                        | 20,427               |
| IT Expendable Property               | 1,405,678           | -             | 2,747,330            | 9,795,753            | -                      | -                        | 13,948,761           |
| <b>Total Services &amp; Supplies</b> | <b>\$10,961,912</b> | -             | <b>\$34,163,448</b>  | <b>\$111,506,719</b> | -                      | -                        | <b>\$156,632,079</b> |
| <b>Special Payments</b>              |                     |               |                      |                      |                        |                          |                      |
| Other Special Payments               | -                   | -             | 292,913              | 548,906              | -                      | -                        | 841,819              |
| <b>Total Special Payments</b>        | -                   | -             | <b>\$292,913</b>     | <b>\$548,906</b>     | -                      | -                        | <b>\$841,819</b>     |
| <b>Total Expenditures</b>            |                     |               |                      |                      |                        |                          |                      |
| Total Expenditures                   | 13,047,490          | -             | 38,572,563           | 121,950,843          | -                      | -                        | 173,570,896          |
| <b>Total Expenditures</b>            | <b>\$13,047,490</b> | -             | <b>\$38,572,563</b>  | <b>\$121,950,843</b> | -                      | -                        | <b>\$173,570,896</b> |
| <b>Ending Balance</b>                |                     |               |                      |                      |                        |                          |                      |
| Ending Balance                       | -                   | -             | (4,572,563)          | -                    | -                      | -                        | (4,572,563)          |
| <b>Total Ending Balance</b>          | -                   | -             | <b>(\$4,572,563)</b> | -                    | -                      | -                        | <b>(\$4,572,563)</b> |
| <b>Total Positions</b>               |                     |               |                      |                      |                        |                          |                      |
| Total Positions                      | -                   | -             | -                    | -                    | -                      | -                        | 33                   |
| <b>Total Positions</b>               | -                   | -             | -                    | -                    | -                      | -                        | <b>33</b>            |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
 Pkg: 201 - Integrated Eligibility / Medicaid Eligibility

Cross Reference Name: DHS Central Services  
 Cross Reference Number: 10000-010-40-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds    |
|--------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|--------------|
| <b>Total FTE</b>   |              |               |             |               |                        |                          |              |
| Total FTE          |              |               |             |               |                        |                          | 25.26        |
| <b>Total FTE</b>   | -            | -             | -           | -             | -                      | -                        | <b>25.26</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 202 - Medicaid Modularity**

**Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000**

| <i>Description</i>                   | General Fund     | Lottery Funds | Other Funds | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------------|------------------|---------------|-------------|------------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                      |                  |               |             |                  |                        |                          |                  |
| General Fund Appropriation           | 277,922          | -             | -           | -                | -                      | -                        | 277,922          |
| Federal Funds                        | -                | -             | -           | 277,003          | -                      | -                        | 277,003          |
| <b>Total Revenues</b>                | <b>\$277,922</b> | -             | -           | <b>\$277,003</b> | -                      | -                        | <b>\$554,925</b> |
| <b>Personal Services</b>             |                  |               |             |                  |                        |                          |                  |
| Class/Unclass Sal. and Per Diem      | 157,008          | -             | -           | 157,008          | -                      | -                        | 314,016          |
| Overtime Payments                    | -                | -             | -           | -                | -                      | -                        | -                |
| Empl. Rel. Bd. Assessments           | 60               | -             | -           | 62               | -                      | -                        | 122              |
| Public Employees' Retire Cont        | 26,644           | -             | -           | 26,644           | -                      | -                        | 53,288           |
| Social Security Taxes                | 12,010           | -             | -           | 12,012           | -                      | -                        | 24,022           |
| Worker's Comp. Assess. (WCD)         | 58               | -             | -           | 58               | -                      | -                        | 116              |
| Flexible Benefits                    | 35,184           | -             | -           | 35,184           | -                      | -                        | 70,368           |
| Reconciliation Adjustment            | 2                | -             | -           | (2)              | -                      | -                        | -                |
| <b>Total Personal Services</b>       | <b>\$230,966</b> | -             | -           | <b>\$230,966</b> | -                      | -                        | <b>\$461,932</b> |
| <b>Services &amp; Supplies</b>       |                  |               |             |                  |                        |                          |                  |
| Instate Travel                       | 3,504            | -             | -           | 2,957            | -                      | -                        | 6,461            |
| Employee Training                    | 1,233            | -             | -           | 1,233            | -                      | -                        | 2,466            |
| Office Expenses                      | 8,529            | -             | -           | 8,526            | -                      | -                        | 17,055           |
| Telecommunications                   | 2,790            | -             | -           | 2,787            | -                      | -                        | 5,577            |
| Other Services and Supplies          | 777              | -             | -           | 774              | -                      | -                        | 1,551            |
| Expendable Prop 250 - 5000           | 930              | -             | -           | 927              | -                      | -                        | 1,857            |
| <b>Total Services &amp; Supplies</b> | <b>\$17,763</b>  | -             | -           | <b>\$17,204</b>  | -                      | -                        | <b>\$34,967</b>  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 202 - Medicaid Modularity

Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000

| <i>Description</i>            | General Fund     | Lottery Funds | Other Funds | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|-------------------------------|------------------|---------------|-------------|------------------|------------------------|--------------------------|------------------|
| <b>Special Payments</b>       |                  |               |             |                  |                        |                          |                  |
| Other Special Payments        | 29,193           | -             | -           | 28,274           | -                      | -                        | 57,467           |
| <b>Total Special Payments</b> | <b>\$29,193</b>  | <b>-</b>      | <b>-</b>    | <b>\$28,274</b>  | <b>-</b>               | <b>-</b>                 | <b>\$57,467</b>  |
| <b>Total Expenditures</b>     |                  |               |             |                  |                        |                          |                  |
| Total Expenditures            | 277,922          | -             | -           | 276,444          | -                      | -                        | 554,366          |
| <b>Total Expenditures</b>     | <b>\$277,922</b> | <b>-</b>      | <b>-</b>    | <b>\$276,444</b> | <b>-</b>               | <b>-</b>                 | <b>\$554,366</b> |
| <b>Ending Balance</b>         |                  |               |             |                  |                        |                          |                  |
| Ending Balance                | -                | -             | -           | 559              | -                      | -                        | 559              |
| <b>Total Ending Balance</b>   | <b>-</b>         | <b>-</b>      | <b>-</b>    | <b>\$559</b>     | <b>-</b>               | <b>-</b>                 | <b>\$559</b>     |
| <b>Total Positions</b>        |                  |               |             |                  |                        |                          |                  |
| Total Positions               |                  |               |             |                  |                        |                          | 2                |
| <b>Total Positions</b>        | <b>-</b>         | <b>-</b>      | <b>-</b>    | <b>-</b>         | <b>-</b>               | <b>-</b>                 | <b>2</b>         |
| <b>Total FTE</b>              |                  |               |             |                  |                        |                          |                  |
| Total FTE                     |                  |               |             |                  |                        |                          | 2.00             |
| <b>Total FTE</b>              | <b>-</b>         | <b>-</b>      | <b>-</b>    | <b>-</b>         | <b>-</b>               | <b>-</b>                 | <b>2.00</b>      |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 208 - M&O of Centralized Abuse Management**

**Cross Reference Name: DHS Central Services**  
**Cross Reference Number: 10000-010-40-00-00000**

| <i>Description</i>                   | General Fund       | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |                    |               |             |               |                        |                          |                    |
| General Fund Appropriation           | 3,512,949          | -             | -           | -             | -                      | -                        | 3,512,949          |
| <b>Total Revenues</b>                | <b>\$3,512,949</b> | -             | -           | -             | -                      | -                        | <b>\$3,512,949</b> |
| <b>Personal Services</b>             |                    |               |             |               |                        |                          |                    |
| Class/Unclass Sal. and Per Diem      | 365,946            | -             | -           | -             | -                      | -                        | 365,946            |
| Empl. Rel. Bd. Assessments           | 159                | -             | -           | -             | -                      | -                        | 159                |
| Public Employees' Retire Cont        | 62,102             | -             | -           | -             | -                      | -                        | 62,102             |
| Social Security Taxes                | 27,996             | -             | -           | -             | -                      | -                        | 27,996             |
| Worker's Comp. Assess. (WCD)         | 153                | -             | -           | -             | -                      | -                        | 153                |
| Flexible Benefits                    | 92,358             | -             | -           | -             | -                      | -                        | 92,358             |
| <b>Total Personal Services</b>       | <b>\$548,714</b>   | -             | -           | -             | -                      | -                        | <b>\$548,714</b>   |
| <b>Services &amp; Supplies</b>       |                    |               |             |               |                        |                          |                    |
| Instate Travel                       | 7,845              | -             | -           | -             | -                      | -                        | 7,845              |
| Employee Training                    | 2,157              | -             | -           | -             | -                      | -                        | 2,157              |
| Office Expenses                      | 14,922             | -             | -           | -             | -                      | -                        | 14,922             |
| Telecommunications                   | 4,881              | -             | -           | -             | -                      | -                        | 4,881              |
| IT Professional Services             | 2,409,968          | -             | -           | -             | -                      | -                        | 2,409,968          |
| Intra-agency Charges                 | 446,578            | -             | -           | -             | -                      | -                        | 446,578            |
| Other Services and Supplies          | 1,356              | -             | -           | -             | -                      | -                        | 1,356              |
| Expendable Prop 250 - 5000           | 1,857              | -             | -           | -             | -                      | -                        | 1,857              |
| <b>Total Services &amp; Supplies</b> | <b>\$2,889,564</b> | -             | -           | -             | -                      | -                        | <b>\$2,889,564</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 208 - M&O of Centralized Abuse Management

Cross Reference Name: DHS Central Services  
Cross Reference Number: 10000-010-40-00-00000

| <i>Description</i>            | General Fund       | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|-------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| <b>Special Payments</b>       |                    |               |             |               |                        |                          |                    |
| Other Special Payments        | 74,671             | -             | -           | -             | -                      | -                        | 74,671             |
| <b>Total Special Payments</b> | <b>\$74,671</b>    | -             | -           | -             | -                      | -                        | <b>\$74,671</b>    |
| <b>Total Expenditures</b>     |                    |               |             |               |                        |                          |                    |
| Total Expenditures            | 3,512,949          | -             | -           | -             | -                      | -                        | 3,512,949          |
| <b>Total Expenditures</b>     | <b>\$3,512,949</b> | -             | -           | -             | -                      | -                        | <b>\$3,512,949</b> |
| <b>Ending Balance</b>         |                    |               |             |               |                        |                          |                    |
| Ending Balance                | -                  | -             | -           | -             | -                      | -                        | -                  |
| <b>Total Ending Balance</b>   | -                  | -             | -           | -             | -                      | -                        | -                  |
| <b>Total Positions</b>        |                    |               |             |               |                        |                          |                    |
| Total Positions               |                    |               |             |               |                        |                          | 3                  |
| <b>Total Positions</b>        | -                  | -             | -           | -             | -                      | -                        | <b>3</b>           |
| <b>Total FTE</b>              |                    |               |             |               |                        |                          |                    |
| Total FTE                     |                    |               |             |               |                        |                          | 2.64               |
| <b>Total FTE</b>              | -                  | -             | -           | -             | -                      | -                        | <b>2.64</b>        |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

| <i>Description</i>             | General Fund | Lottery Funds | Other Funds        | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                |              |               |                    |               |                        |                          |                    |
| General Fund Appropriation     | -            | -             | -                  | -             | -                      | -                        | -                  |
| Other Revenues                 | -            | -             | 2,385,524          | -             | -                      | -                        | 2,385,524          |
| <b>Total Revenues</b>          | -            | -             | <b>\$2,385,524</b> | -             | -                      | -                        | <b>\$2,385,524</b> |
| <b>Personal Services</b>       |              |               |                    |               |                        |                          |                    |
| Temporary Appointments         | -            | -             | 15,401             | -             | -                      | -                        | 15,401             |
| Overtime Payments              | -            | -             | 470                | -             | -                      | -                        | 470                |
| Shift Differential             | -            | -             | 1,175              | -             | -                      | -                        | 1,175              |
| All Other Differential         | -            | -             | 13,147             | -             | -                      | -                        | 13,147             |
| Public Employees' Retire Cont  | -            | -             | 2,513              | -             | -                      | -                        | 2,513              |
| Pension Obligation Bond        | -            | -             | 526,784            | -             | -                      | -                        | 526,784            |
| Social Security Taxes          | -            | -             | 2,306              | -             | -                      | -                        | 2,306              |
| Vacancy Savings                | -            | -             | 1,823,728          | -             | -                      | -                        | 1,823,728          |
| <b>Total Personal Services</b> | -            | -             | <b>\$2,385,524</b> | -             | -                      | -                        | <b>\$2,385,524</b> |
| <b>Total Expenditures</b>      |              |               |                    |               |                        |                          |                    |
| Total Expenditures             | -            | -             | 2,385,524          | -             | -                      | -                        | 2,385,524          |
| <b>Total Expenditures</b>      | -            | -             | <b>\$2,385,524</b> | -             | -                      | -                        | <b>\$2,385,524</b> |
| <b>Ending Balance</b>          |              |               |                    |               |                        |                          |                    |
| Ending Balance                 | -            | -             | -                  | -             | -                      | -                        | -                  |
| <b>Total Ending Balance</b>    | -            | -             | -                  | -             | -                      | -                        | -                  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 021 - Phase - In

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds      | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                      |              |               |                  |               |                        |                          |                  |
| Other Revenues                       | -            | -             | 272,675          | -             | -                      | -                        | 272,675          |
| <b>Total Revenues</b>                | -            | -             | <b>\$272,675</b> | -             | -                      | -                        | <b>\$272,675</b> |
| <b>Services &amp; Supplies</b>       |              |               |                  |               |                        |                          |                  |
| Instate Travel                       | -            | -             | 29,257           | -             | -                      | -                        | 29,257           |
| Employee Training                    | -            | -             | 152,010          | -             | -                      | -                        | 152,010          |
| Office Expenses                      | -            | -             | 55,656           | -             | -                      | -                        | 55,656           |
| Telecommunications                   | -            | -             | 4,271            | -             | -                      | -                        | 4,271            |
| Other Services and Supplies          | -            | -             | 26,435           | -             | -                      | -                        | 26,435           |
| Expendable Prop 250 - 5000           | -            | -             | 5,046            | -             | -                      | -                        | 5,046            |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$272,675</b> | -             | -                      | -                        | <b>\$272,675</b> |
| <b>Total Expenditures</b>            |              |               |                  |               |                        |                          |                  |
| Total Expenditures                   | -            | -             | 272,675          | -             | -                      | -                        | 272,675          |
| <b>Total Expenditures</b>            | -            | -             | <b>\$272,675</b> | -             | -                      | -                        | <b>\$272,675</b> |
| <b>Ending Balance</b>                |              |               |                  |               |                        |                          |                  |
| Ending Balance                       | -            | -             | -                | -             | -                      | -                        | -                |
| <b>Total Ending Balance</b>          | -            | -             | -                | -             | -                      | -                        | -                |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| <b>Revenues</b>                      |              |               |                   |               |                        |                          |                   |
| Other Revenues                       | -            | -             | (35,827)          | -             | -                      | -                        | (35,827)          |
| <b>Total Revenues</b>                | -            | -             | <b>(\$35,827)</b> | -             | -                      | -                        | <b>(\$35,827)</b> |
| <b>Services &amp; Supplies</b>       |              |               |                   |               |                        |                          |                   |
| Instate Travel                       | -            | -             | (2,879)           | -             | -                      | -                        | (2,879)           |
| Employee Training                    | -            | -             | (21,540)          | -             | -                      | -                        | (21,540)          |
| Office Expenses                      | -            | -             | (5,477)           | -             | -                      | -                        | (5,477)           |
| Telecommunications                   | -            | -             | (2,317)           | -             | -                      | -                        | (2,317)           |
| Other Services and Supplies          | -            | -             | (3,614)           | -             | -                      | -                        | (3,614)           |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>(\$35,827)</b> | -             | -                      | -                        | <b>(\$35,827)</b> |
| <b>Total Expenditures</b>            |              |               |                   |               |                        |                          |                   |
| Total Expenditures                   | -            | -             | (35,827)          | -             | -                      | -                        | (35,827)          |
| <b>Total Expenditures</b>            | -            | -             | <b>(\$35,827)</b> | -             | -                      | -                        | <b>(\$35,827)</b> |
| <b>Ending Balance</b>                |              |               |                   |               |                        |                          |                   |
| Ending Balance                       | -            | -             | -                 | -             | -                      | -                        | -                 |
| <b>Total Ending Balance</b>          | -            | -             | -                 | -             | -                      | -                        | -                 |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 031 - Standard Inflation**

**Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000**

| <i>Description</i>               | General Fund | Lottery Funds | Other Funds      | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|----------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                  |              |               |                  |               |                        |                          |                  |
| Other Revenues                   | -            | -             | 730,775          | -             | -                      | -                        | 730,775          |
| <b>Total Revenues</b>            | -            | -             | <b>\$730,775</b> | -             | -                      | -                        | <b>\$730,775</b> |
| <b>Services &amp; Supplies</b>   |              |               |                  |               |                        |                          |                  |
| Instate Travel                   | -            | -             | 24,602           | -             | -                      | -                        | 24,602           |
| Out of State Travel              | -            | -             | 766              | -             | -                      | -                        | 766              |
| Employee Training                | -            | -             | 29,393           | -             | -                      | -                        | 29,393           |
| Office Expenses                  | -            | -             | 59,266           | -             | -                      | -                        | 59,266           |
| Telecommunications               | -            | -             | 21,427           | -             | -                      | -                        | 21,427           |
| Data Processing                  | -            | -             | 38,053           | -             | -                      | -                        | 38,053           |
| Publicity and Publications       | -            | -             | 3,824            | -             | -                      | -                        | 3,824            |
| Professional Services            | -            | -             | 29,616           | -             | -                      | -                        | 29,616           |
| IT Professional Services         | -            | -             | 18,023           | -             | -                      | -                        | 18,023           |
| Attorney General                 | -            | -             | 176,208          | -             | -                      | -                        | 176,208          |
| Employee Recruitment and Develop | -            | -             | 28               | -             | -                      | -                        | 28               |
| Dues and Subscriptions           | -            | -             | 456              | -             | -                      | -                        | 456              |
| Facilities Rental and Taxes      | -            | -             | 202              | -             | -                      | -                        | 202              |
| Fuels and Utilities              | -            | -             | 11               | -             | -                      | -                        | 11               |
| Facilities Maintenance           | -            | -             | 661              | -             | -                      | -                        | 661              |
| Agency Program Related S and S   | -            | -             | 907              | -             | -                      | -                        | 907              |
| Intra-agency Charges             | -            | -             | 394              | -             | -                      | -                        | 394              |
| Other Services and Supplies      | -            | -             | 256,167          | -             | -                      | -                        | 256,167          |
| Expendable Prop 250 - 5000       | -            | -             | 9,165            | -             | -                      | -                        | 9,165            |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 031 - Standard Inflation

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds      | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| <b>Services &amp; Supplies</b>       |              |               |                  |               |                        |                          |                  |
| IT Expendable Property               | -            | -             | 7,456            | -             | -                      | -                        | 7,456            |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$676,625</b> | -             | -                      | -                        | <b>\$676,625</b> |
| <b>Capital Outlay</b>                |              |               |                  |               |                        |                          |                  |
| Data Processing Hardware             | -            | -             | 54,150           | -             | -                      | -                        | 54,150           |
| <b>Total Capital Outlay</b>          | -            | -             | <b>\$54,150</b>  | -             | -                      | -                        | <b>\$54,150</b>  |
| <b>Total Expenditures</b>            |              |               |                  |               |                        |                          |                  |
| Total Expenditures                   | -            | -             | 730,775          | -             | -                      | -                        | 730,775          |
| <b>Total Expenditures</b>            | -            | -             | <b>\$730,775</b> | -             | -                      | -                        | <b>\$730,775</b> |
| <b>Ending Balance</b>                |              |               |                  |               |                        |                          |                  |
| Ending Balance                       | -            | -             | -                | -             | -                      | -                        | -                |
| <b>Total Ending Balance</b>          | -            | -             | -                | -             | -                      | -                        | -                |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000**

| <i>Description</i>               | General Fund | Lottery Funds | Other Funds          | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|----------------------------------|--------------|---------------|----------------------|---------------|------------------------|--------------------------|----------------------|
| <b>Revenues</b>                  |              |               |                      |               |                        |                          |                      |
| Non-business Lic. and Fees       | -            | -             | 1,500,000            | -             | -                      | -                        | 1,500,000            |
| Other Revenues                   | -            | -             | (3,507,616)          | -             | -                      | -                        | (3,507,616)          |
| <b>Total Revenues</b>            | -            | -             | <b>(\$2,007,616)</b> | -             | -                      | -                        | <b>(\$2,007,616)</b> |
| <b>Personal Services</b>         |              |               |                      |               |                        |                          |                      |
| Temporary Appointments           | -            | -             | 1,393,405            | -             | -                      | -                        | 1,393,405            |
| Social Security Taxes            | -            | -             | 106,595              | -             | -                      | -                        | 106,595              |
| Vacancy Savings                  | -            | -             | (2,566,701)          | -             | -                      | -                        | (2,566,701)          |
| <b>Total Personal Services</b>   | -            | -             | <b>(\$1,066,701)</b> | -             | -                      | -                        | <b>(\$1,066,701)</b> |
| <b>Services &amp; Supplies</b>   |              |               |                      |               |                        |                          |                      |
| Instate Travel                   | -            | -             | (24,602)             | -             | -                      | -                        | (24,602)             |
| Out of State Travel              | -            | -             | (766)                | -             | -                      | -                        | (766)                |
| Employee Training                | -            | -             | (29,393)             | -             | -                      | -                        | (29,393)             |
| Office Expenses                  | -            | -             | (59,266)             | -             | -                      | -                        | (59,266)             |
| Telecommunications               | -            | -             | -                    | -             | -                      | -                        | -                    |
| Publicity and Publications       | -            | -             | (3,824)              | -             | -                      | -                        | (3,824)              |
| Professional Services            | -            | -             | (29,616)             | -             | -                      | -                        | (29,616)             |
| IT Professional Services         | -            | -             | (18,023)             | -             | -                      | -                        | (18,023)             |
| Employee Recruitment and Develop | -            | -             | (28)                 | -             | -                      | -                        | (28)                 |
| Dues and Subscriptions           | -            | -             | (456)                | -             | -                      | -                        | (456)                |
| Fuels and Utilities              | -            | -             | (11)                 | -             | -                      | -                        | (11)                 |
| Facilities Maintenance           | -            | -             | (661)                | -             | -                      | -                        | (661)                |
| Agency Program Related S and S   | -            | -             | (907)                | -             | -                      | -                        | (907)                |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds          | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|--------------------------------------|--------------|---------------|----------------------|---------------|------------------------|--------------------------|----------------------|
| <b>Services &amp; Supplies</b>       |              |               |                      |               |                        |                          |                      |
| Intra-agency Charges                 | -            | -             | (394)                | -             | -                      | -                        | (394)                |
| Other Services and Supplies          | -            | -             | (756,347)            | -             | -                      | -                        | (756,347)            |
| Expendable Prop 250 - 5000           | -            | -             | (9,165)              | -             | -                      | -                        | (9,165)              |
| IT Expendable Property               | -            | -             | (7,456)              | -             | -                      | -                        | (7,456)              |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>(\$940,915)</b>   | -             | -                      | -                        | <b>(\$940,915)</b>   |
| <b>Total Expenditures</b>            |              |               |                      |               |                        |                          |                      |
| Total Expenditures                   | -            | -             | (2,007,616)          | -             | -                      | -                        | (2,007,616)          |
| <b>Total Expenditures</b>            | -            | -             | <b>(\$2,007,616)</b> | -             | -                      | -                        | <b>(\$2,007,616)</b> |
| <b>Ending Balance</b>                |              |               |                      |               |                        |                          |                      |
| Ending Balance                       | -            | -             | -                    | -             | -                      | -                        | -                    |
| <b>Total Ending Balance</b>          | -            | -             | -                    | -             | -                      | -                        | -                    |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| <b>Revenues</b>                      |              |               |                   |               |                        |                          |                   |
| Non-business Lic. and Fees           | -            | -             | -                 | -             | -                      | -                        | -                 |
| Other Revenues                       | -            | -             | (33,477)          | -             | -                      | -                        | (33,477)          |
| <b>Total Revenues</b>                | -            | -             | <b>(\$33,477)</b> | -             | -                      | -                        | <b>(\$33,477)</b> |
| <b>Services &amp; Supplies</b>       |              |               |                   |               |                        |                          |                   |
| Attorney General                     | -            | -             | -                 | -             | -                      | -                        | -                 |
| Other Services and Supplies          | -            | -             | (33,477)          | -             | -                      | -                        | (33,477)          |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>(\$33,477)</b> | -             | -                      | -                        | <b>(\$33,477)</b> |
| <b>Total Expenditures</b>            |              |               |                   |               |                        |                          |                   |
| Total Expenditures                   | -            | -             | (33,477)          | -             | -                      | -                        | (33,477)          |
| <b>Total Expenditures</b>            | -            | -             | <b>(\$33,477)</b> | -             | -                      | -                        | <b>(\$33,477)</b> |
| <b>Ending Balance</b>                |              |               |                   |               |                        |                          |                   |
| Ending Balance                       | -            | -             | -                 | -             | -                      | -                        | -                 |
| <b>Total Ending Balance</b>          | -            | -             | -                 | -             | -                      | -                        | -                 |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| <b>Revenues</b>                      |              |               |                   |               |                        |                          |                   |
| Other Revenues                       | -            | -             | (62,542)          | -             | -                      | -                        | (62,542)          |
| <b>Total Revenues</b>                | -            | -             | <b>(\$62,542)</b> | -             | -                      | -                        | <b>(\$62,542)</b> |
| <b>Services &amp; Supplies</b>       |              |               |                   |               |                        |                          |                   |
| Attorney General                     | -            | -             | (62,542)          | -             | -                      | -                        | (62,542)          |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>(\$62,542)</b> | -             | -                      | -                        | <b>(\$62,542)</b> |
| <b>Total Expenditures</b>            |              |               |                   |               |                        |                          |                   |
| Total Expenditures                   | -            | -             | (62,542)          | -             | -                      | -                        | (62,542)          |
| <b>Total Expenditures</b>            | -            | -             | <b>(\$62,542)</b> | -             | -                      | -                        | <b>(\$62,542)</b> |
| <b>Ending Balance</b>                |              |               |                   |               |                        |                          |                   |
| Ending Balance                       | -            | -             | -                 | -             | -                      | -                        | -                 |
| <b>Total Ending Balance</b>          | -            | -             | -                 | -             | -                      | -                        | -                 |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2018 Rebalance

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds        | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |              |               |                    |               |                        |                          |                    |
| Other Revenues                       | -            | -             | (388,845)          | -             | -                      | -                        | (388,845)          |
| <b>Total Revenues</b>                | -            | -             | <b>(\$388,845)</b> | -             | -                      | -                        | <b>(\$388,845)</b> |
| <b>Personal Services</b>             |              |               |                    |               |                        |                          |                    |
| Class/Unclass Sal. and Per Diem      | -            | -             | (205,992)          | -             | -                      | -                        | (205,992)          |
| Empl. Rel. Bd. Assessments           | -            | -             | (122)              | -             | -                      | -                        | (122)              |
| Public Employees' Retire Cont        | -            | -             | (34,957)           | -             | -                      | -                        | (34,957)           |
| Social Security Taxes                | -            | -             | (15,759)           | -             | -                      | -                        | (15,759)           |
| Worker's Comp. Assess. (WCD)         | -            | -             | (116)              | -             | -                      | -                        | (116)              |
| Flexible Benefits                    | -            | -             | (70,368)           | -             | -                      | -                        | (70,368)           |
| Reconciliation Adjustment            | -            | -             | 1                  | -             | -                      | -                        | 1                  |
| <b>Total Personal Services</b>       | -            | -             | <b>(\$327,313)</b> | -             | -                      | -                        | <b>(\$327,313)</b> |
| <b>Services &amp; Supplies</b>       |              |               |                    |               |                        |                          |                    |
| Instate Travel                       | -            | -             | (11,952)           | -             | -                      | -                        | (11,952)           |
| Employee Training                    | -            | -             | (4,932)            | -             | -                      | -                        | (4,932)            |
| Office Expenses                      | -            | -             | (22,740)           | -             | -                      | -                        | (22,740)           |
| Telecommunications                   | -            | -             | (18,806)           | -             | -                      | -                        | (18,806)           |
| Other Services and Supplies          | -            | -             | (3,102)            | -             | -                      | -                        | (3,102)            |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>(\$61,532)</b>  | -             | -                      | -                        | <b>(\$61,532)</b>  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2018 Rebalance

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds        | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|-----------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| <b>Total Expenditures</b>   |              |               |                    |               |                        |                          |                    |
| Total Expenditures          | -            | -             | (388,845)          | -             | -                      | -                        | (388,845)          |
| <b>Total Expenditures</b>   | -            | -             | <b>(\$388,845)</b> | -             | -                      | -                        | <b>(\$388,845)</b> |
| <b>Ending Balance</b>       |              |               |                    |               |                        |                          |                    |
| Ending Balance              | -            | -             | -                  | -             | -                      | -                        | -                  |
| <b>Total Ending Balance</b> | -            | -             | -                  | -             | -                      | -                        | -                  |
| <b>Total Positions</b>      |              |               |                    |               |                        |                          |                    |
| Total Positions             |              |               |                    |               |                        |                          | (2)                |
| <b>Total Positions</b>      | -            | -             | -                  | -             | -                      | -                        | <b>(2)</b>         |
| <b>Total FTE</b>            |              |               |                    |               |                        |                          |                    |
| Total FTE                   |              |               |                    |               |                        |                          | (2.00)             |
| <b>Total FTE</b>            | -            | -             | -                  | -             | -                      | -                        | <b>(2.00)</b>      |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 106 - AGENCY POSITIONS TRUE-UP**

**Cross Reference Name: DHS Shared Services**  
**Cross Reference Number: 10000-010-45-00-00000**

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| Other Revenues                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Personal Services</b>             |              |               |             |               |                        |                          |           |
| All Other Differential               | -            | -             | -           | -             | -                      | -                        | -         |
| Public Employees' Retire Cont        | -            | -             | -           | -             | -                      | -                        | -         |
| Social Security Taxes                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Personal Services</b>       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 106 - AGENCY POSITIONS TRUE-UP

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>      |              |               |             |               |                        |                          |           |
| Total Positions             |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b>      | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>            |              |               |             |               |                        |                          |           |
| Total FTE                   |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>            | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 203 - Overpmt writing & recovery proc right-sizing

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| Other Revenues                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>               |              |               |             |               |                        |                          |           |
| Total Positions                      |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b>               | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
 Pkg: 203 - Overpmt writing & recovery proc right-sizing

Cross Reference Name: DHS Shared Services  
 Cross Reference Number: 10000-010-45-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total FTE</b>   |              |               |             |               |                        |                          |           |
| Total FTE          |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>   | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 204 - Interstate Benefit ID (PARIS) Proc Resourcing

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| Other Revenues                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>               |              |               |             |               |                        |                          |           |
| Total Positions                      |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b>               | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
 Pkg: 204 - Interstate Benefit ID (PARIS) Proc Resourcing

Cross Reference Name: DHS Shared Services  
 Cross Reference Number: 10000-010-45-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total FTE</b>   |              |               |             |               |                        |                          |           |
| Total FTE          |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>   | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 205 - Protect, Modernize, Strengthen

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| Other Revenues                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>               |              |               |             |               |                        |                          |           |
| Total Positions                      |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b>               | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 205 - Protect, Modernize, Strengthen

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total FTE</b>   |              |               |             |               |                        |                          |           |
| Total FTE          |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>   | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 206 - OPAR Position Reconciliation and True-up

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| Other Revenues                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>               |              |               |             |               |                        |                          |           |
| Total Positions                      |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b>               | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
 Pkg: 206 - OPAR Position Reconciliation and True-up

Cross Reference Name: DHS Shared Services  
 Cross Reference Number: 10000-010-45-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total FTE</b>   |              |               |             |               |                        |                          |           |
| Total FTE          |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>   | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 209 - Bldg Cap & Tools for Intagy Data & GIS Dvlt

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| Other Revenues                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>               |              |               |             |               |                        |                          |           |
| Total Positions                      |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b>               | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
 Pkg: 209 - Bldg Cap & Tools for Intagy Data & GIS Dvlt

Cross Reference Name: DHS Shared Services  
 Cross Reference Number: 10000-010-45-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total FTE</b>   |              |               |             |               |                        |                          |           |
| Total FTE          |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>   | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 210 - Health, Safety, & Wellness

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| Other Revenues                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>               |              |               |             |               |                        |                          |           |
| Total Positions                      |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b>               | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 210 - Health, Safety, & Wellness

Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total FTE</b>   |              |               |             |               |                        |                          |           |
| Total FTE          |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>   | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 301 - Oregon Buys**

**Cross Reference Name: DHS Shared Services  
Cross Reference Number: 10000-010-45-00-00000**

| <i>Description</i>             | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                |              |               |             |               |                        |                          |           |
| Other Revenues                 | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>          | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Personal Services</b>       |              |               |             |               |                        |                          |           |
| All Other Differential         | -            | -             | -           | -             | -                      | -                        | -         |
| Public Employees' Retire Cont  | -            | -             | -           | -             | -                      | -                        | -         |
| Social Security Taxes          | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Personal Services</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>      |              |               |             |               |                        |                          |           |
| Total Expenditures             | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>      | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>          |              |               |             |               |                        |                          |           |
| Ending Balance                 | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>    | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

| <i>Description</i>                   | General Fund     | Lottery Funds | Other Funds    | Federal Funds   | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------------|------------------|---------------|----------------|-----------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                      |                  |               |                |                 |                        |                          |                  |
| General Fund Appropriation           | 928,333          | -             | -              | -               | -                      | -                        | 928,333          |
| Other Revenues                       | -                | -             | 1,574          | -               | -                      | -                        | 1,574            |
| Federal Funds                        | -                | -             | -              | 30,642          | -                      | -                        | 30,642           |
| <b>Total Revenues</b>                | <b>\$928,333</b> | <b>-</b>      | <b>\$1,574</b> | <b>\$30,642</b> | <b>-</b>               | <b>-</b>                 | <b>\$960,549</b> |
| <b>Personal Services</b>             |                  |               |                |                 |                        |                          |                  |
| Temporary Appointments               | -                | -             | -              | -               | -                      | -                        | -                |
| Overtime Payments                    | -                | -             | -              | -               | -                      | -                        | -                |
| Shift Differential                   | -                | -             | -              | -               | -                      | -                        | -                |
| All Other Differential               | -                | -             | -              | -               | -                      | -                        | -                |
| Public Employees' Retire Cont        | -                | -             | -              | -               | -                      | -                        | -                |
| Social Security Taxes                | -                | -             | -              | -               | -                      | -                        | -                |
| Unemployment Assessments             | 39,223           | -             | 1,574          | 30,642          | -                      | -                        | 71,439           |
| Mass Transit Tax                     | 889,110          | -             | -              | -               | -                      | -                        | 889,110          |
| <b>Total Personal Services</b>       | <b>\$928,333</b> | <b>-</b>      | <b>\$1,574</b> | <b>\$30,642</b> | <b>-</b>               | <b>-</b>                 | <b>\$960,549</b> |
| <b>Services &amp; Supplies</b>       |                  |               |                |                 |                        |                          |                  |
| Data Processing                      | -                | -             | -              | -               | -                      | -                        | -                |
| <b>Total Services &amp; Supplies</b> | <b>-</b>         | <b>-</b>      | <b>-</b>       | <b>-</b>        | <b>-</b>               | <b>-</b>                 | <b>-</b>         |
| <b>Total Expenditures</b>            |                  |               |                |                 |                        |                          |                  |
| Total Expenditures                   | 928,333          | -             | 1,574          | 30,642          | -                      | -                        | 960,549          |
| <b>Total Expenditures</b>            | <b>\$928,333</b> | <b>-</b>      | <b>\$1,574</b> | <b>\$30,642</b> | <b>-</b>               | <b>-</b>                 | <b>\$960,549</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: State Assessments and Enterprise-wide Costs  
 Cross Reference Number: 10000-010-50-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 021 - Phase - In

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

| <i>Description</i>                   | General Fund       | Lottery Funds | Other Funds | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------------|---------------|-------------|--------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |                    |               |             |                    |                        |                          |                    |
| General Fund Appropriation           | 3,886,348          | -             | -           | -                  | -                      | -                        | 3,886,348          |
| Federal Funds                        | -                  | -             | -           | 5,420,957          | -                      | -                        | 5,420,957          |
| <b>Total Revenues</b>                | <b>\$3,886,348</b> | <b>-</b>      | <b>-</b>    | <b>\$5,420,957</b> | <b>-</b>               | <b>-</b>                 | <b>\$9,307,305</b> |
| <b>Services &amp; Supplies</b>       |                    |               |             |                    |                        |                          |                    |
| Office Expenses                      | 182,467            | -             | -           | 177,642            | -                      | -                        | 360,109            |
| Telecommunications                   | 502,221            | -             | -           | 494,983            | -                      | -                        | 997,204            |
| Data Processing                      | 1,284,618          | -             | -           | 2,603,442          | -                      | -                        | 3,888,060          |
| Facilities Rental and Taxes          | 1,706,862          | -             | -           | 1,919,993          | -                      | -                        | 3,626,855          |
| Fuels and Utilities                  | 40,028             | -             | -           | 38,775             | -                      | -                        | 78,803             |
| Facilities Maintenance               | 54,323             | -             | -           | 52,623             | -                      | -                        | 106,946            |
| Other Services and Supplies          | 20,997             | -             | -           | 10,521             | -                      | -                        | 31,518             |
| Expendable Prop 250 - 5000           | 191,595            | -             | -           | 130,634            | -                      | -                        | 322,229            |
| IT Expendable Property               | (201,981)          | -             | -           | (126,603)          | -                      | -                        | (328,584)          |
| <b>Total Services &amp; Supplies</b> | <b>\$3,781,130</b> | <b>-</b>      | <b>-</b>    | <b>\$5,302,010</b> | <b>-</b>               | <b>-</b>                 | <b>\$9,083,140</b> |
| <b>Special Payments</b>              |                    |               |             |                    |                        |                          |                    |
| Other Special Payments               | 105,218            | -             | -           | 118,947            | -                      | -                        | 224,165            |
| <b>Total Special Payments</b>        | <b>\$105,218</b>   | <b>-</b>      | <b>-</b>    | <b>\$118,947</b>   | <b>-</b>               | <b>-</b>                 | <b>\$224,165</b>   |
| <b>Total Expenditures</b>            |                    |               |             |                    |                        |                          |                    |
| Total Expenditures                   | 3,886,348          | -             | -           | 5,420,957          | -                      | -                        | 9,307,305          |
| <b>Total Expenditures</b>            | <b>\$3,886,348</b> | <b>-</b>      | <b>-</b>    | <b>\$5,420,957</b> | <b>-</b>               | <b>-</b>                 | <b>\$9,307,305</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 021 - Phase - In

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: State Assessments and Enterprise-wide Costs**  
**Cross Reference Number: 10000-010-50-00-00000**

| <i>Description</i>                   | General Fund       | Lottery Funds | Other Funds        | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|--------------------------------------|--------------------|---------------|--------------------|--------------------|------------------------|--------------------------|----------------------|
| <b>Revenues</b>                      |                    |               |                    |                    |                        |                          |                      |
| General Fund Appropriation           | (269,031)          | -             | -                  | -                  | -                      | -                        | (269,031)            |
| Other Revenues                       | -                  | -             | (522,000)          | -                  | -                      | -                        | (522,000)            |
| Federal Funds                        | -                  | -             | -                  | (425,844)          | -                      | -                        | (425,844)            |
| <b>Total Revenues</b>                | <b>(\$269,031)</b> | <b>-</b>      | <b>(\$522,000)</b> | <b>(\$425,844)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$1,216,875)</b> |
| <b>Personal Services</b>             |                    |               |                    |                    |                        |                          |                      |
| Mass Transit Tax                     | (6,361)            | -             | -                  | -                  | -                      | -                        | (6,361)              |
| <b>Total Personal Services</b>       | <b>(\$6,361)</b>   | <b>-</b>      | <b>-</b>           | <b>-</b>           | <b>-</b>               | <b>-</b>                 | <b>(\$6,361)</b>     |
| <b>Services &amp; Supplies</b>       |                    |               |                    |                    |                        |                          |                      |
| Office Expenses                      | (17,202)           | -             | -                  | (26,841)           | -                      | -                        | (44,043)             |
| Telecommunications                   | (435)              | -             | -                  | (674)              | -                      | -                        | (1,109)              |
| Data Processing                      | (14,210)           | -             | -                  | (24,302)           | -                      | -                        | (38,512)             |
| Facilities Rental and Taxes          | (138,731)          | -             | -                  | (216,451)          | -                      | -                        | (355,182)            |
| Intra-agency Charges                 | -                  | -             | -                  | -                  | -                      | -                        | -                    |
| Other COP Costs                      | -                  | -             | (522,000)          | -                  | -                      | -                        | (522,000)            |
| Expendable Prop 250 - 5000           | (56,239)           | -             | -                  | (96,185)           | -                      | -                        | (152,424)            |
| IT Expendable Property               | (29,134)           | -             | -                  | (49,898)           | -                      | -                        | (79,032)             |
| <b>Total Services &amp; Supplies</b> | <b>(\$255,951)</b> | <b>-</b>      | <b>(\$522,000)</b> | <b>(\$414,351)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$1,192,302)</b> |
| <b>Special Payments</b>              |                    |               |                    |                    |                        |                          |                      |
| Other Special Payments               | (6,719)            | -             | -                  | (11,493)           | -                      | -                        | (18,212)             |
| <b>Total Special Payments</b>        | <b>(\$6,719)</b>   | <b>-</b>      | <b>-</b>           | <b>(\$11,493)</b>  | <b>-</b>               | <b>-</b>                 | <b>(\$18,212)</b>    |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

| <i>Description</i>          | General Fund       | Lottery Funds | Other Funds        | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|-----------------------------|--------------------|---------------|--------------------|--------------------|------------------------|--------------------------|----------------------|
| <b>Total Expenditures</b>   |                    |               |                    |                    |                        |                          |                      |
| Total Expenditures          | (269,031)          | -             | (522,000)          | (425,844)          | -                      | -                        | (1,216,875)          |
| <b>Total Expenditures</b>   | <b>(\$269,031)</b> | <b>-</b>      | <b>(\$522,000)</b> | <b>(\$425,844)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$1,216,875)</b> |
| <b>Ending Balance</b>       |                    |               |                    |                    |                        |                          |                      |
| Ending Balance              | -                  | -             | -                  | -                  | -                      | -                        | -                    |
| <b>Total Ending Balance</b> | <b>-</b>           | <b>-</b>      | <b>-</b>           | <b>-</b>           | <b>-</b>               | <b>-</b>                 | <b>-</b>             |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 031 - Standard Inflation**

**Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000**

| <i>Description</i>                   | General Fund        | Lottery Funds | Other Funds | Federal Funds       | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds           |
|--------------------------------------|---------------------|---------------|-------------|---------------------|------------------------|--------------------------|---------------------|
| <b>Revenues</b>                      |                     |               |             |                     |                        |                          |                     |
| General Fund Appropriation           | 17,677,725          | -             | -           | -                   | -                      | -                        | 17,677,725          |
| Other Revenues                       | -                   | -             | -           | -                   | -                      | -                        | -                   |
| Federal Funds                        | -                   | -             | -           | 14,466,763          | -                      | -                        | 14,466,763          |
| <b>Total Revenues</b>                | <b>\$17,677,725</b> | <b>-</b>      | <b>-</b>    | <b>\$14,466,763</b> | <b>-</b>               | <b>-</b>                 | <b>\$32,144,488</b> |
| <b>Services &amp; Supplies</b>       |                     |               |             |                     |                        |                          |                     |
| Instate Travel                       | 2,297               | -             | -           | 1,022               | -                      | -                        | 3,319               |
| Office Expenses                      | 75,927              | -             | -           | 50,681              | -                      | -                        | 126,608             |
| Telecommunications                   | 204,743             | -             | -           | 177,803             | -                      | -                        | 382,546             |
| State Gov. Service Charges           | 10,202,173          | -             | -           | 8,051,842           | -                      | -                        | 18,254,015          |
| Data Processing                      | 533,763             | -             | -           | 529,321             | -                      | -                        | 1,063,084           |
| Publicity and Publications           | 26                  | -             | -           | 23                  | -                      | -                        | 49                  |
| Professional Services                | 15,092              | -             | -           | 13,389              | -                      | -                        | 28,481              |
| IT Professional Services             | 38,712              | -             | -           | 32,439              | -                      | -                        | 71,151              |
| Attorney General                     | 14,068              | -             | -           | 12,356              | -                      | -                        | 26,424              |
| Facilities Rental and Taxes          | 2,058,508           | -             | -           | 1,782,893           | -                      | -                        | 3,841,401           |
| Fuels and Utilities                  | 137,044             | -             | -           | 133,025             | -                      | -                        | 270,069             |
| Facilities Maintenance               | 178,202             | -             | -           | 179,433             | -                      | -                        | 357,635             |
| Other Services and Supplies          | 85,054              | -             | -           | 22,206              | -                      | -                        | 107,260             |
| Expendable Prop 250 - 5000           | 158,918             | -             | -           | 91,277              | -                      | -                        | 250,195             |
| IT Expendable Property               | 81,437              | -             | -           | 80,649              | -                      | -                        | 162,086             |
| <b>Total Services &amp; Supplies</b> | <b>\$13,785,964</b> | <b>-</b>      | <b>-</b>    | <b>\$11,158,359</b> | <b>-</b>               | <b>-</b>                 | <b>\$24,944,323</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 031 - Standard Inflation

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

| <i>Description</i>            | General Fund        | Lottery Funds | Other Funds | Federal Funds       | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds           |
|-------------------------------|---------------------|---------------|-------------|---------------------|------------------------|--------------------------|---------------------|
| <b>Special Payments</b>       |                     |               |             |                     |                        |                          |                     |
| Other Special Payments        | 3,891,761           | -             | -           | 3,308,404           | -                      | -                        | 7,200,165           |
| <b>Total Special Payments</b> | <b>\$3,891,761</b>  | -             | -           | <b>\$3,308,404</b>  | -                      | -                        | <b>\$7,200,165</b>  |
| <b>Total Expenditures</b>     |                     |               |             |                     |                        |                          |                     |
| Total Expenditures            | 17,677,725          | -             | -           | 14,466,763          | -                      | -                        | 32,144,488          |
| <b>Total Expenditures</b>     | <b>\$17,677,725</b> | -             | -           | <b>\$14,466,763</b> | -                      | -                        | <b>\$32,144,488</b> |
| <b>Ending Balance</b>         |                     |               |             |                     |                        |                          |                     |
| Ending Balance                | -                   | -             | -           | -                   | -                      | -                        | -                   |
| <b>Total Ending Balance</b>   | -                   | -             | -           | -                   | -                      | -                        | -                   |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

| <i>Description</i>                   | General Fund     | Lottery Funds | Other Funds | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|------------------|---------------|-------------|------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |                  |               |             |                  |                        |                          |                    |
| General Fund Appropriation           | 903,797          | -             | -           | -                | -                      | -                        | 903,797            |
| Federal Funds                        | -                | -             | -           | 688,796          | -                      | -                        | 688,796            |
| <b>Total Revenues</b>                | <b>\$903,797</b> | -             | -           | <b>\$688,796</b> | -                      | -                        | <b>\$1,592,593</b> |
| <b>Services &amp; Supplies</b>       |                  |               |             |                  |                        |                          |                    |
| Data Processing                      | 903,797          | -             | -           | 688,796          | -                      | -                        | 1,592,593          |
| <b>Total Services &amp; Supplies</b> | <b>\$903,797</b> | -             | -           | <b>\$688,796</b> | -                      | -                        | <b>\$1,592,593</b> |
| <b>Total Expenditures</b>            |                  |               |             |                  |                        |                          |                    |
| Total Expenditures                   | 903,797          | -             | -           | 688,796          | -                      | -                        | 1,592,593          |
| <b>Total Expenditures</b>            | <b>\$903,797</b> | -             | -           | <b>\$688,796</b> | -                      | -                        | <b>\$1,592,593</b> |
| <b>Ending Balance</b>                |                  |               |             |                  |                        |                          |                    |
| Ending Balance                       | -                | -             | -           | -                | -                      | -                        | -                  |
| <b>Total Ending Balance</b>          | -                | -             | -           | -                | -                      | -                        | -                  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 033 - Exceptional Inflation

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

| <i>Description</i>            | General Fund       | Lottery Funds | Other Funds | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|-------------------------------|--------------------|---------------|-------------|--------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>               |                    |               |             |                    |                        |                          |                    |
| General Fund Appropriation    | 1,515,527          | -             | -           | -                  | -                      | -                        | 1,515,527          |
| Federal Funds                 | -                  | -             | -           | 1,253,016          | -                      | -                        | 1,253,016          |
| <b>Total Revenues</b>         | <b>\$1,515,527</b> | -             | -           | <b>\$1,253,016</b> | -                      | -                        | <b>\$2,768,543</b> |
| <b>Special Payments</b>       |                    |               |             |                    |                        |                          |                    |
| Other Special Payments        | 1,515,527          | -             | -           | 1,253,016          | -                      | -                        | 2,768,543          |
| <b>Total Special Payments</b> | <b>\$1,515,527</b> | -             | -           | <b>\$1,253,016</b> | -                      | -                        | <b>\$2,768,543</b> |
| <b>Total Expenditures</b>     |                    |               |             |                    |                        |                          |                    |
| Total Expenditures            | 1,515,527          | -             | -           | 1,253,016          | -                      | -                        | 2,768,543          |
| <b>Total Expenditures</b>     | <b>\$1,515,527</b> | -             | -           | <b>\$1,253,016</b> | -                      | -                        | <b>\$2,768,543</b> |
| <b>Ending Balance</b>         |                    |               |             |                    |                        |                          |                    |
| Ending Balance                | -                  | -             | -           | -                  | -                      | -                        | -                  |
| <b>Total Ending Balance</b>   | -                  | -             | -           | -                  | -                      | -                        | -                  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 060 - Technical Adjustments

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

| <i>Description</i>                   | General Fund       | Lottery Funds | Other Funds | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------------|---------------|-------------|--------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |                    |               |             |                    |                        |                          |                    |
| General Fund Appropriation           | 5,764,930          | -             | -           | -                  | -                      | -                        | 5,764,930          |
| Federal Funds                        | -                  | -             | -           | 1,662,097          | -                      | -                        | 1,662,097          |
| <b>Total Revenues</b>                | <b>\$5,764,930</b> | <b>-</b>      | <b>-</b>    | <b>\$1,662,097</b> | <b>-</b>               | <b>-</b>                 | <b>\$7,427,027</b> |
| <b>Services &amp; Supplies</b>       |                    |               |             |                    |                        |                          |                    |
| Office Expenses                      | 265,310            | -             | -           | 72,790             | -                      | -                        | 338,100            |
| Telecommunications                   | 176,826            | -             | -           | 26,189             | -                      | -                        | 203,015            |
| Data Processing                      | 195,302            | -             | -           | 58,582             | -                      | -                        | 253,884            |
| Facilities Rental and Taxes          | 2,139,748          | -             | -           | 586,999            | -                      | -                        | 2,726,747          |
| Agency Program Related S and S       | 1,592,466          | -             | -           | 502,333            | -                      | -                        | 2,094,799          |
| Expendable Prop 250 - 5000           | 811,890            | -             | -           | 202,926            | -                      | -                        | 1,014,816          |
| IT Expendable Property               | 479,766            | -             | -           | 181,588            | -                      | -                        | 661,354            |
| <b>Total Services &amp; Supplies</b> | <b>\$5,661,308</b> | <b>-</b>      | <b>-</b>    | <b>\$1,631,407</b> | <b>-</b>               | <b>-</b>                 | <b>\$7,292,715</b> |
| <b>Special Payments</b>              |                    |               |             |                    |                        |                          |                    |
| Other Special Payments               | 103,622            | -             | -           | 30,690             | -                      | -                        | 134,312            |
| <b>Total Special Payments</b>        | <b>\$103,622</b>   | <b>-</b>      | <b>-</b>    | <b>\$30,690</b>    | <b>-</b>               | <b>-</b>                 | <b>\$134,312</b>   |
| <b>Total Expenditures</b>            |                    |               |             |                    |                        |                          |                    |
| Total Expenditures                   | 5,764,930          | -             | -           | 1,662,097          | -                      | -                        | 7,427,027          |
| <b>Total Expenditures</b>            | <b>\$5,764,930</b> | <b>-</b>      | <b>-</b>    | <b>\$1,662,097</b> | <b>-</b>               | <b>-</b>                 | <b>\$7,427,027</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 060 - Technical Adjustments

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

| <i>Description</i>                   | General Fund         | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|--------------------------------------|----------------------|---------------|-------------|---------------|------------------------|--------------------------|----------------------|
| <b>Revenues</b>                      |                      |               |             |               |                        |                          |                      |
| General Fund Appropriation           | (4,702,841)          | -             | -           | -             | -                      | -                        | (4,702,841)          |
| <b>Total Revenues</b>                | <b>(\$4,702,841)</b> | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$4,702,841)</b> |
| <b>Services &amp; Supplies</b>       |                      |               |             |               |                        |                          |                      |
| Instate Travel                       | (2,297)              | -             | -           | -             | -                      | -                        | (2,297)              |
| Office Expenses                      | (75,927)             | -             | -           | -             | -                      | -                        | (75,927)             |
| Publicity and Publications           | (26)                 | -             | -           | -             | -                      | -                        | (26)                 |
| Professional Services                | (15,092)             | -             | -           | -             | -                      | -                        | (15,092)             |
| IT Professional Services             | (38,712)             | -             | -           | -             | -                      | -                        | (38,712)             |
| Fuels and Utilities                  | (137,044)            | -             | -           | -             | -                      | -                        | (137,044)            |
| Facilities Maintenance               | (178,202)            | -             | -           | -             | -                      | -                        | (178,202)            |
| Other Services and Supplies          | (85,054)             | -             | -           | -             | -                      | -                        | (85,054)             |
| Expendable Prop 250 - 5000           | (158,918)            | -             | -           | -             | -                      | -                        | (158,918)            |
| IT Expendable Property               | (81,437)             | -             | -           | -             | -                      | -                        | (81,437)             |
| <b>Total Services &amp; Supplies</b> | <b>(\$772,709)</b>   | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$772,709)</b>   |
| <b>Special Payments</b>              |                      |               |             |               |                        |                          |                      |
| Other Special Payments               | (3,930,132)          | -             | -           | -             | -                      | -                        | (3,930,132)          |
| <b>Total Special Payments</b>        | <b>(\$3,930,132)</b> | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$3,930,132)</b> |
| <b>Total Expenditures</b>            |                      |               |             |               |                        |                          |                      |
| Total Expenditures                   | (4,702,841)          | -             | -           | -             | -                      | -                        | (4,702,841)          |
| <b>Total Expenditures</b>            | <b>(\$4,702,841)</b> | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$4,702,841)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

| <i>Description</i>                   | General Fund         | Lottery Funds | Other Funds       | Federal Funds        | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|--------------------------------------|----------------------|---------------|-------------------|----------------------|------------------------|--------------------------|----------------------|
| <b>Revenues</b>                      |                      |               |                   |                      |                        |                          |                      |
| General Fund Appropriation           | (5,191,288)          | -             | -                 | -                    | -                      | -                        | (5,191,288)          |
| Other Revenues                       | -                    | -             | (90,594)          | -                    | -                      | -                        | (90,594)             |
| Federal Funds                        | -                    | -             | -                 | (4,151,695)          | -                      | -                        | (4,151,695)          |
| <b>Total Revenues</b>                | <b>(\$5,191,288)</b> | <b>-</b>      | <b>(\$90,594)</b> | <b>(\$4,151,695)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$9,433,577)</b> |
| <b>Services &amp; Supplies</b>       |                      |               |                   |                      |                        |                          |                      |
| Office Expenses                      | (31,861)             | -             | -                 | (24,908)             | -                      | -                        | (56,769)             |
| State Gov. Service Charges           | (2,860,137)          | -             | -                 | (2,354,934)          | -                      | -                        | (5,215,071)          |
| Data Processing                      | (856,758)            | -             | -                 | (822,487)            | -                      | -                        | (1,679,245)          |
| Facilities Rental and Taxes          | (1,131,131)          | -             | (52,100)          | (951,120)            | -                      | -                        | (2,134,351)          |
| Other Services and Supplies          | (311,401)            | -             | (38,494)          | 1,754                | -                      | -                        | (348,141)            |
| <b>Total Services &amp; Supplies</b> | <b>(\$5,191,288)</b> | <b>-</b>      | <b>(\$90,594)</b> | <b>(\$4,151,695)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$9,433,577)</b> |
| <b>Total Expenditures</b>            |                      |               |                   |                      |                        |                          |                      |
| Total Expenditures                   | (5,191,288)          | -             | (90,594)          | (4,151,695)          | -                      | -                        | (9,433,577)          |
| <b>Total Expenditures</b>            | <b>(\$5,191,288)</b> | <b>-</b>      | <b>(\$90,594)</b> | <b>(\$4,151,695)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$9,433,577)</b> |
| <b>Ending Balance</b>                |                      |               |                   |                      |                        |                          |                      |
| Ending Balance                       | -                    | -             | -                 | -                    | -                      | -                        | -                    |
| <b>Total Ending Balance</b>          | <b>-</b>             | <b>-</b>      | <b>-</b>          | <b>-</b>             | <b>-</b>               | <b>-</b>                 | <b>-</b>             |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

| <i>Description</i>                   | General Fund     | Lottery Funds | Other Funds    | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------------|------------------|---------------|----------------|------------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                      |                  |               |                |                  |                        |                          |                  |
| General Fund Appropriation           | (4,993)          | -             | -              | -                | -                      | -                        | (4,993)          |
| Other Revenues                       | -                | -             | (117)          | -                | -                      | -                        | (117)            |
| Federal Funds                        | -                | -             | -              | (4,385)          | -                      | -                        | (4,385)          |
| <b>Total Revenues</b>                | <b>(\$4,993)</b> | <b>-</b>      | <b>(\$117)</b> | <b>(\$4,385)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$9,495)</b> |
| <b>Services &amp; Supplies</b>       |                  |               |                |                  |                        |                          |                  |
| Attorney General                     | (4,993)          | -             | (117)          | (4,385)          | -                      | -                        | (9,495)          |
| <b>Total Services &amp; Supplies</b> | <b>(\$4,993)</b> | <b>-</b>      | <b>(\$117)</b> | <b>(\$4,385)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$9,495)</b> |
| <b>Total Expenditures</b>            |                  |               |                |                  |                        |                          |                  |
| Total Expenditures                   | (4,993)          | -             | (117)          | (4,385)          | -                      | -                        | (9,495)          |
| <b>Total Expenditures</b>            | <b>(\$4,993)</b> | <b>-</b>      | <b>(\$117)</b> | <b>(\$4,385)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$9,495)</b> |
| <b>Ending Balance</b>                |                  |               |                |                  |                        |                          |                  |
| Ending Balance                       | -                | -             | -              | -                | -                      | -                        | -                |
| <b>Total Ending Balance</b>          | <b>-</b>         | <b>-</b>      | <b>-</b>       | <b>-</b>         | <b>-</b>               | <b>-</b>                 | <b>-</b>         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2018 Rebalance

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

| <i>Description</i>                   | General Fund       | Lottery Funds | Other Funds | Federal Funds        | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------------|---------------|-------------|----------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |                    |               |             |                      |                        |                          |                    |
| General Fund Appropriation           | 2,083,562          | -             | -           | -                    | -                      | -                        | 2,083,562          |
| Federal Funds                        | -                  | -             | -           | (2,312,898)          | -                      | -                        | (2,312,898)        |
| <b>Total Revenues</b>                | <b>\$2,083,562</b> | -             | -           | <b>(\$2,312,898)</b> | -                      | -                        | <b>(\$229,336)</b> |
| <b>Services &amp; Supplies</b>       |                    |               |             |                      |                        |                          |                    |
| State Gov. Service Charges           | 2,154,768          | -             | -           | (2,154,768)          | -                      | -                        | -                  |
| Facilities Rental and Taxes          | -                  | -             | -           | -                    | -                      | -                        | -                  |
| <b>Total Services &amp; Supplies</b> | <b>\$2,154,768</b> | -             | -           | <b>(\$2,154,768)</b> | -                      | -                        | -                  |
| <b>Special Payments</b>              |                    |               |             |                      |                        |                          |                    |
| Other Special Payments               | (71,206)           | -             | -           | (158,130)            | -                      | -                        | (229,336)          |
| <b>Total Special Payments</b>        | <b>(\$71,206)</b>  | -             | -           | <b>(\$158,130)</b>   | -                      | -                        | <b>(\$229,336)</b> |
| <b>Total Expenditures</b>            |                    |               |             |                      |                        |                          |                    |
| Total Expenditures                   | 2,083,562          | -             | -           | (2,312,898)          | -                      | -                        | (229,336)          |
| <b>Total Expenditures</b>            | <b>\$2,083,562</b> | -             | -           | <b>(\$2,312,898)</b> | -                      | -                        | <b>(\$229,336)</b> |
| <b>Ending Balance</b>                |                    |               |             |                      |                        |                          |                    |
| Ending Balance                       | -                  | -             | -           | -                    | -                      | -                        | -                  |
| <b>Total Ending Balance</b>          | -                  | -             | -           | -                    | -                      | -                        | -                  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 106 - AGENCY POSITIONS TRUE-UP

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Personal Services</b>             |              |               |             |               |                        |                          |           |
| Mass Transit Tax                     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Personal Services</b>       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Data Processing                      | -            | -             | -           | -             | -                      | -                        | -         |
| Facilities Rental and Taxes          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| IT Expendable Property               | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Special Payments</b>              |              |               |             |               |                        |                          |           |
| Other Special Payments               | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b>        | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 106 - AGENCY POSITIONS TRUE-UP

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total Expenditures</b>   |              |               |             |               |                        |                          |           |
| Total Expenditures          | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 201 - Integrated Eligibility / Medicaid Eligibility

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

| <i>Description</i>                   | General Fund       | Lottery Funds | Other Funds      | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------------|---------------|------------------|---------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |                    |               |                  |               |                        |                          |                    |
| General Fund Appropriation           | 5,273,482          | -             | -                | -             | -                      | -                        | 5,273,482          |
| General Fund Obligation Bonds        | -                  | -             | 675,000          | -             | -                      | -                        | 675,000            |
| Other Revenues                       | -                  | -             | -                | -             | -                      | -                        | -                  |
| <b>Total Revenues</b>                | <b>\$5,273,482</b> | <b>-</b>      | <b>\$675,000</b> | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>\$5,948,482</b> |
| <b>Services &amp; Supplies</b>       |                    |               |                  |               |                        |                          |                    |
| Other COP Costs                      | -                  | -             | 675,000          | -             | -                      | -                        | 675,000            |
| <b>Total Services &amp; Supplies</b> | <b>-</b>           | <b>-</b>      | <b>\$675,000</b> | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>\$675,000</b>   |
| <b>Debt Service</b>                  |                    |               |                  |               |                        |                          |                    |
| Principal - Bonds                    | 3,825,000          | -             | -                | -             | -                      | -                        | 3,825,000          |
| Interest - Bonds                     | 1,448,482          | -             | -                | -             | -                      | -                        | 1,448,482          |
| <b>Total Debt Service</b>            | <b>\$5,273,482</b> | <b>-</b>      | <b>-</b>         | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>\$5,273,482</b> |
| <b>Total Expenditures</b>            |                    |               |                  |               |                        |                          |                    |
| Total Expenditures                   | 5,273,482          | -             | 675,000          | -             | -                      | -                        | 5,948,482          |
| <b>Total Expenditures</b>            | <b>\$5,273,482</b> | <b>-</b>      | <b>\$675,000</b> | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>\$5,948,482</b> |
| <b>Ending Balance</b>                |                    |               |                  |               |                        |                          |                    |
| Ending Balance                       | -                  | -             | -                | -             | -                      | -                        | -                  |
| <b>Total Ending Balance</b>          | <b>-</b>           | <b>-</b>      | <b>-</b>         | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>-</b>           |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 203 - Overpmt writing & recovery proc right-sizing**

**Cross Reference Name: State Assessments and Enterprise-wide Costs**  
**Cross Reference Number: 10000-010-50-00-00000**

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Personal Services</b>             |              |               |             |               |                        |                          |           |
| Mass Transit Tax                     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Personal Services</b>       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Data Processing                      | -            | -             | -           | -             | -                      | -                        | -         |
| Facilities Rental and Taxes          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| IT Expendable Property               | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Special Payments</b>              |              |               |             |               |                        |                          |           |
| Other Special Payments               | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b>        | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 203 - Overpmt writing & recovery proc right-sizing

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total Expenditures</b>   |              |               |             |               |                        |                          |           |
| Total Expenditures          | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 204 - Interstate Benefit ID (PARIS) Proc Resourcing

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Personal Services</b>             |              |               |             |               |                        |                          |           |
| Mass Transit Tax                     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Personal Services</b>       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Data Processing                      | -            | -             | -           | -             | -                      | -                        | -         |
| Facilities Rental and Taxes          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| IT Expendable Property               | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Special Payments</b>              |              |               |             |               |                        |                          |           |
| Other Special Payments               | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b>        | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 204 - Interstate Benefit ID (PARIS) Proc Resourcing

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total Expenditures</b>   |              |               |             |               |                        |                          |           |
| Total Expenditures          | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 205 - Protect, Modernize, Strengthen

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Personal Services</b>             |              |               |             |               |                        |                          |           |
| Mass Transit Tax                     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Personal Services</b>       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Data Processing                      | -            | -             | -           | -             | -                      | -                        | -         |
| Facilities Rental and Taxes          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| IT Expendable Property               | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Special Payments</b>              |              |               |             |               |                        |                          |           |
| Other Special Payments               | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b>        | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 205 - Protect, Modernize, Strengthen

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total Expenditures</b>   |              |               |             |               |                        |                          |           |
| Total Expenditures          | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 206 - OPAR Position Reconciliation and True-up

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Personal Services</b>             |              |               |             |               |                        |                          |           |
| Mass Transit Tax                     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Personal Services</b>       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Data Processing                      | -            | -             | -           | -             | -                      | -                        | -         |
| Facilities Rental and Taxes          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| IT Expendable Property               | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Special Payments</b>              |              |               |             |               |                        |                          |           |
| Other Special Payments               | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b>        | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 206 - OPAR Position Reconciliation and True-up

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total Expenditures</b>   |              |               |             |               |                        |                          |           |
| Total Expenditures          | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 209 - Bldg Cap & Tools for Intagy Data & GIS Dvlt

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Personal Services</b>             |              |               |             |               |                        |                          |           |
| Mass Transit Tax                     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Personal Services</b>       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Data Processing                      | -            | -             | -           | -             | -                      | -                        | -         |
| Facilities Rental and Taxes          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| IT Expendable Property               | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Special Payments</b>              |              |               |             |               |                        |                          |           |
| Other Special Payments               | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b>        | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 209 - Bldg Cap & Tools for Intagy Data & GIS Dvlt

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total Expenditures</b>   |              |               |             |               |                        |                          |           |
| Total Expenditures          | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 210 - Health, Safety, & Wellness**

**Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000**

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Personal Services</b>             |              |               |             |               |                        |                          |           |
| Mass Transit Tax                     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Personal Services</b>       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Data Processing                      | -            | -             | -           | -             | -                      | -                        | -         |
| Facilities Rental and Taxes          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| IT Expendable Property               | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Special Payments</b>              |              |               |             |               |                        |                          |           |
| Other Special Payments               | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b>        | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 210 - Health, Safety, & Wellness

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total Expenditures</b>   |              |               |             |               |                        |                          |           |
| Total Expenditures          | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 301 - Oregon Buys

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 10000-010-50-00-00000

| <i>Description</i>            | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>               |              |               |             |               |                        |                          |           |
| General Fund Appropriation    | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                 | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>         | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Special Payments</b>       |              |               |             |               |                        |                          |           |
| Other Special Payments        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     |              |               |             |               |                        |                          |           |
| Total Expenditures            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>         |              |               |             |               |                        |                          |           |
| Ending Balance                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>   | -            | -             | -           | -             | -                      | -                        | -         |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 DHS Central Services

PACKAGE: 060 - Technical Adjustments

| POSITION NUMBER                | CLASS | COMP  | CLASS NAME                  | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|--------------------------------|-------|-------|-----------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 1016433                        | MMN   | X1322 | AP HUMAN RESOURCE ANALYST 3 | 1       | 1.00 | 24.00 | 02   | 5,650.00 | 108,480<br>54,950 |            | 27,120<br>13,738 |            | 135,600<br>68,688 |
| 1016434                        | MMN   | X1322 | AP HUMAN RESOURCE ANALYST 3 | 1       | 1.00 | 24.00 | 02   | 5,650.00 | 108,480<br>54,950 |            | 27,120<br>13,738 |            | 135,600<br>68,688 |
| 1016435                        | MMN   | X1322 | AP HUMAN RESOURCE ANALYST 3 | 1       | 1.00 | 24.00 | 02   | 5,650.00 | 108,480<br>54,950 |            | 27,120<br>13,738 |            | 135,600<br>68,688 |
| TOTAL PICS SALARY              |       |       |                             |         |      |       |      |          | 325,440           |            | 81,360           |            | 406,800           |
| TOTAL PICS OPE                 |       |       |                             |         |      |       |      |          | 164,850           |            | 41,214           |            | 206,064           |
| TOTAL PICS PERSONAL SERVICES = |       |       |                             | 3       | 3.00 | 72.00 |      |          | 490,290           |            | 122,574          |            | 612,864           |

PACKAGE: 090 - Analyst Adjustments

| POSITION NUMBER                | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|--------------------------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 1018799                        | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1       | 1.00  | 24.00  | 02   | 5,442.00 | 78,365<br>40,475  |            | 52,243<br>26,983 |            | 130,608<br>67,458 |
| 1018800                        | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1       | 1.00  | 24.00  | 02   | 5,442.00 | 78,365<br>40,475  |            | 52,243<br>26,983 |            | 130,608<br>67,458 |
| 1018801                        | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00  | 24.00  | 02   | 4,727.00 | 68,069<br>37,940  |            | 45,379<br>25,294 |            | 113,448<br>63,234 |
| 1018802                        | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00  | 24.00  | 02   | 4,727.00 | 68,069<br>37,940  |            | 45,379<br>25,294 |            | 113,448<br>63,234 |
| 1018803                        | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00  | 24.00  | 02   | 4,727.00 | 68,069<br>37,940  |            | 45,379<br>25,294 |            | 113,448<br>63,234 |
| 1018804                        | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00  | 24.00  | 02   | 4,727.00 | 68,069<br>37,940  |            | 45,379<br>25,294 |            | 113,448<br>63,234 |
| 1018805                        | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00  | 24.00  | 02   | 4,727.00 | 68,069<br>37,940  |            | 45,379<br>25,294 |            | 113,448<br>63,234 |
| 1018806                        | OAH   | C1118 | AP RESEARCH ANALYST 4            | 1       | 1.00  | 24.00  | 02   | 5,442.00 | 78,365<br>40,475  |            | 52,243<br>26,983 |            | 130,608<br>67,458 |
| 1018807                        | OAH   | C1118 | AP RESEARCH ANALYST 4            | 1       | 1.00  | 24.00  | 02   | 5,442.00 | 78,365<br>40,475  |            | 52,243<br>26,983 |            | 130,608<br>67,458 |
| 1018808                        | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1       | 1.00  | 24.00  | 02   | 7,208.00 | 103,795<br>46,736 |            | 69,197<br>31,158 |            | 172,992<br>77,894 |
| TOTAL PICS SALARY              |       |       |                                  |         |       |        |      |          | 757,600           |            | 505,064          |            | 1,262,664         |
| TOTAL PICS OPE                 |       |       |                                  |         |       |        |      |          | 398,336           |            | 265,560          |            | 663,896           |
| TOTAL PICS PERSONAL SERVICES = |       |       |                                  | 10      | 10.00 | 240.00 |      |          | 1,155,936         |            | 770,624          |            | 1,926,560         |

PACKAGE: 095 - December 2018 Rebalance

| POSITION NUMBER                | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS    | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE     | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|--------------------------------|-------|-------|----------------------------------|---------|------|--------|------|----------|-------------------|----------------|------------------|------------|-------------------|
| 1001155                        | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00 | 24.00  | 09   | 6,590.00 | 100,226<br>47,048 |                | 57,934<br>27,194 |            | 158,160<br>74,242 |
| 1014290                        | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1       | 1.00 | 24.00  | 02   | 5,442.00 | 65,304<br>33,728  |                | 65,304<br>33,730 |            | 130,608<br>67,458 |
| 1014291                        | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1       | 1.00 | 24.00  | 02   | 5,442.00 | 65,304<br>33,728  |                | 65,304<br>33,730 |            | 130,608<br>67,458 |
| 9408315                        | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00 | 24.00  | 09   | 6,590.00 | 64,419<br>30,236  | 4,112<br>1,932 | 89,629<br>42,074 |            | 158,160<br>74,242 |
| 9409233                        | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1       | 1.00 | 24.00  | 09   | 6,590.00 | 88,712<br>41,642  | 47<br>23       | 69,401<br>32,577 |            | 158,160<br>74,242 |
| 9409563                        | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00 | 24.00  | 09   | 6,590.00 | 64,419<br>30,236  | 4,112<br>1,932 | 89,629<br>42,074 |            | 158,160<br>74,242 |
| TOTAL PICS SALARY              |       |       |                                  |         |      |        |      |          | 448,384           | 8,271          | 437,201          |            | 893,856           |
| TOTAL PICS OPE                 |       |       |                                  |         |      |        |      |          | 216,618           | 3,887          | 211,379          |            | 431,884           |
| TOTAL PICS PERSONAL SERVICES = |       |       |                                  | 6       | 6.00 | 144.00 |      |          | 665,002           | 12,158         | 648,580          |            | 1,325,740         |

PACKAGE: 112 - INCREASE DHS BUDGET STAFF CAPA

| POSITION NUMBER                | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS    | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|--------------------------------|-------|-------|----------------------------------|---------|------|--------|------|----------|------------------|------------|------------------|------------|-------------------|
| 1018521                        | OAH   | C1244 | AP FISCAL ANALYST 2              | 1       | .88  | 21.00  | 02   | 4,727.00 | 59,560<br>33,199 |            | 39,707<br>22,131 |            | 99,267<br>55,330  |
| 1018522                        | OAH   | C1244 | AP FISCAL ANALYST 2              | 1       | .88  | 21.00  | 02   | 4,727.00 | 59,560<br>33,199 |            | 39,707<br>22,131 |            | 99,267<br>55,330  |
| 1018523                        | OAH   | C1245 | AP FISCAL ANALYST 3              | 1       | .88  | 21.00  | 02   | 5,442.00 | 68,569<br>35,417 |            | 45,713<br>23,610 |            | 114,282<br>59,027 |
| 1018524                        | OAH   | C1245 | AP FISCAL ANALYST 3              | 1       | .88  | 21.00  | 02   | 5,442.00 | 68,569<br>35,417 |            | 45,713<br>23,610 |            | 114,282<br>59,027 |
| 1018525                        | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1       | .88  | 21.00  | 02   | 7,208.00 | 90,821<br>40,895 |            | 60,547<br>27,262 |            | 151,368<br>68,157 |
| TOTAL PICS SALARY              |       |       |                                  |         |      |        |      |          | 347,079          |            | 231,387          |            | 578,466           |
| TOTAL PICS OPE                 |       |       |                                  |         |      |        |      |          | 178,127          |            | 118,744          |            | 296,871           |
| TOTAL PICS PERSONAL SERVICES = |       |       |                                  | 5       | 4.40 | 105.00 |      |          | 525,206          |            | 350,131          |            | 875,337           |

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE          | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|---------------------|------------|---------------------|
| 1016171         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1-      | 1.00- | 24.00- | 05   | 6,280.00 | 29,767-<br>14,300- |            | 120,953-<br>58,110- |            | 150,720-<br>72,410- |
| 1016171         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1       | 1.00  | 24.00  | 05   | 6,280.00 | 52,752<br>25,342   |            | 97,968<br>47,068    |            | 150,720<br>72,410   |
| 1016172         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1-      | 1.00- | 24.00- | 05   | 6,280.00 | 29,767-<br>14,300- |            | 120,953-<br>58,110- |            | 150,720-<br>72,410- |
| 1016172         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1       | 1.00  | 24.00  | 05   | 6,280.00 | 52,752<br>25,342   |            | 97,968<br>47,068    |            | 150,720<br>72,410   |
| 1016173         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1-      | 1.00- | 24.00- | 05   | 6,280.00 | 29,767-<br>14,300- |            | 120,953-<br>58,110- |            | 150,720-<br>72,410- |
| 1016173         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1       | 1.00  | 24.00  | 05   | 6,280.00 | 52,752<br>25,342   |            | 97,968<br>47,068    |            | 150,720<br>72,410   |
| 1016174         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1-      | 1.00- | 24.00- | 09   | 7,600.00 | 36,024-<br>15,841- |            | 146,376-<br>64,369- |            | 182,400-<br>80,210- |
| 1016174         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1       | 1.00  | 24.00  | 09   | 7,600.00 | 63,840<br>28,073   |            | 118,560<br>52,137   |            | 182,400<br>80,210   |
| 1016175         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1-      | 1.00- | 24.00- | 05   | 6,280.00 | 29,767-<br>14,300- |            | 120,953-<br>58,110- |            | 150,720-<br>72,410- |
| 1016175         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1       | 1.00  | 24.00  | 05   | 6,280.00 | 52,752<br>25,342   |            | 97,968<br>47,068    |            | 150,720<br>72,410   |
| 1016176         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1-      | 1.00- | 24.00- | 04   | 5,993.00 | 28,407-<br>13,966- |            | 115,425-<br>56,748- |            | 143,832-<br>70,714- |
| 1016176         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1       | 1.00  | 24.00  | 04   | 5,993.00 | 50,341<br>24,749   |            | 93,491<br>45,965    |            | 143,832<br>70,714   |
| 1016177         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 14,192-<br>10,466- |            | 57,664-<br>42,528-  |            | 71,856-<br>52,994-  |

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE          | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|---------------------|------------|---------------------|
| 1016177         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00  | 24.00  | 04   | 2,994.00 | 25,150<br>18,547   |            | 46,706<br>34,447    |            | 71,856<br>52,994    |
| 1016178         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 03   | 3,130.00 | 14,836-<br>10,625- |            | 60,284-<br>43,173-  |            | 75,120-<br>53,798-  |
| 1016178         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1       | 1.00  | 24.00  | 03   | 3,130.00 | 26,292<br>18,828   |            | 48,828<br>34,970    |            | 75,120<br>53,798    |
| 1016179         | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1-      | 1.00- | 24.00- | 04   | 5,189.00 | 24,596-<br>13,028- |            | 99,940-<br>52,936-  |            | 124,536-<br>65,964- |
| 1016179         | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1       | 1.00  | 24.00  | 04   | 5,189.00 | 43,588<br>23,086   |            | 80,948<br>42,878    |            | 124,536<br>65,964   |
| 1016180         | MMN   | X0873 | AP OPERATIONS & POLICY ANALYST 4 | 1-      | 1.00- | 24.00- | 08   | 8,740.00 | 41,428-<br>17,171- |            | 168,332-<br>69,775- |            | 209,760-<br>86,946- |
| 1016180         | MMN   | X0873 | AP OPERATIONS & POLICY ANALYST 4 | 1       | 1.00  | 24.00  | 08   | 8,740.00 | 73,416<br>30,430   |            | 136,344<br>56,516   |            | 209,760<br>86,946   |
| 1016181         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1-      | 1.00- | 24.00- | 09   | 9,177.00 | 43,499-<br>17,682- |            | 176,749-<br>71,846- |            | 220,248-<br>89,528- |
| 1016181         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1       | 1.00  | 24.00  | 09   | 9,177.00 | 77,087<br>31,334   |            | 143,161<br>58,194   |            | 220,248<br>89,528   |
| 1016182         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1-      | 1.00- | 24.00- | 03   | 3,918.00 | 18,571-<br>11,545- |            | 75,461-<br>46,909-  |            | 94,032-<br>58,454-  |
| 1016183         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1-      | 1.00- | 24.00- | 02   | 3,737.00 | 17,713-<br>11,333- |            | 71,975-<br>46,051-  |            | 89,688-<br>57,384-  |
| 1016184         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1-      | 1.00- | 24.00- | 02   | 3,737.00 | 17,713-<br>11,333- |            | 71,975-<br>46,051-  |            | 89,688-<br>57,384-  |
| 1016185         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1-      | 1.00- | 24.00- | 02   | 3,737.00 | 17,713-<br>11,333- |            | 71,975-<br>46,051-  |            | 89,688-<br>57,384-  |

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1016186         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1-      | 1.00- | 24.00- | 05   | 4,295.00 | 20,358-<br>11,984- |            | 82,722-<br>48,698- |            | 103,080-<br>60,682- |
| 1016187         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1-      | 1.00- | 24.00- | 02   | 3,737.00 | 17,713-<br>11,333- |            | 71,975-<br>46,051- |            | 89,688-<br>57,384-  |
| 1016188         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1-      | 1.00- | 24.00- | 02   | 3,737.00 | 17,713-<br>11,333- |            | 71,975-<br>46,051- |            | 89,688-<br>57,384-  |
| 1016189         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1-      | 1.00- | 24.00- | 02   | 3,737.00 | 17,713-<br>11,333- |            | 71,975-<br>46,051- |            | 89,688-<br>57,384-  |
| 1018532         | OAH   | C0870 | AP OPERATIONS & POLICY ANALYST 1 | 1       | 1.00  | 24.00  | 02   | 3,918.00 | 32,911<br>20,458   |            | 61,121<br>37,996   |            | 94,032<br>58,454    |
| 1018533         | OAH   | C0870 | AP OPERATIONS & POLICY ANALYST 1 | 1       | 1.00  | 24.00  | 02   | 3,918.00 | 32,911<br>20,458   |            | 61,121<br>37,996   |            | 94,032<br>58,454    |
| 1018534         | OAH   | C0870 | AP OPERATIONS & POLICY ANALYST 1 | 1       | 1.00  | 24.00  | 02   | 3,918.00 | 32,911<br>20,458   |            | 61,121<br>37,996   |            | 94,032<br>58,454    |
| 1018535         | OAH   | C0870 | AP OPERATIONS & POLICY ANALYST 1 | 1       | 1.00  | 24.00  | 02   | 3,918.00 | 32,911<br>20,458   |            | 61,121<br>37,996   |            | 94,032<br>58,454    |
| 1018536         | OAH   | C0870 | AP OPERATIONS & POLICY ANALYST 1 | 1       | 1.00  | 24.00  | 02   | 3,918.00 | 32,911<br>20,458   |            | 61,121<br>37,996   |            | 94,032<br>58,454    |
| 1018537         | OAH   | C0870 | AP OPERATIONS & POLICY ANALYST 1 | 1       | 1.00  | 24.00  | 02   | 3,918.00 | 32,911<br>20,458   |            | 61,121<br>37,996   |            | 94,032<br>58,454    |
| 1018538         | OAH   | C0870 | AP OPERATIONS & POLICY ANALYST 1 | 1       | 1.00  | 24.00  | 02   | 3,918.00 | 32,911<br>20,458   |            | 61,121<br>37,996   |            | 94,032<br>58,454    |
| 1018539         | OAH   | C0870 | AP OPERATIONS & POLICY ANALYST 1 | 1       | 1.00  | 24.00  | 02   | 3,918.00 | 32,911<br>20,458   |            | 61,121<br>37,996   |            | 94,032<br>58,454    |
| 1018540         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1       | 1.00  | 24.00  | 02   | 5,937.00 | 49,871<br>24,633   |            | 92,617<br>45,750   |            | 142,488<br>70,383   |

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 1018541         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 02   | 5,127.00 | 43,067<br>22,958 |            | 79,981<br>42,639 |            | 123,048<br>65,597 |
| 1018542         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 02   | 5,127.00 | 43,067<br>22,958 |            | 79,981<br>42,639 |            | 123,048<br>65,597 |
| 1018543         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 02   | 5,127.00 | 43,067<br>22,958 |            | 79,981<br>42,639 |            | 123,048<br>65,597 |
| 1018544         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00 | 24.00 | 02   | 4,727.00 | 39,707<br>22,131 |            | 73,741<br>41,103 |            | 113,448<br>63,234 |
| 1018545         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00 | 24.00 | 02   | 4,727.00 | 39,707<br>22,131 |            | 73,741<br>41,103 |            | 113,448<br>63,234 |
| 1018546         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00 | 24.00 | 02   | 4,727.00 | 39,707<br>22,131 |            | 73,741<br>41,103 |            | 113,448<br>63,234 |
| 1018547         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00 | 24.00 | 02   | 4,727.00 | 39,707<br>22,131 |            | 73,741<br>41,103 |            | 113,448<br>63,234 |
| 1018548         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1       | 1.00 | 24.00 | 02   | 3,737.00 | 31,391<br>20,083 |            | 58,297<br>37,301 |            | 89,688<br>57,384  |
| 1018549         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1       | 1.00 | 24.00 | 02   | 3,737.00 | 31,391<br>20,083 |            | 58,297<br>37,301 |            | 89,688<br>57,384  |
| 1018550         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1       | 1.00 | 24.00 | 02   | 3,737.00 | 31,391<br>20,083 |            | 58,297<br>37,301 |            | 89,688<br>57,384  |
| 1018551         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1       | 1.00 | 24.00 | 02   | 3,737.00 | 31,391<br>20,083 |            | 58,297<br>37,301 |            | 89,688<br>57,384  |
| 1018552         | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1       | 1.00 | 24.00 | 02   | 4,727.00 | 39,707<br>22,131 |            | 73,741<br>41,103 |            | 113,448<br>63,234 |
| 1018553         | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1       | 1.00 | 24.00 | 02   | 4,727.00 | 39,707<br>22,131 |            | 73,741<br>41,103 |            | 113,448<br>63,234 |

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE       |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|------------------|
| 1018554         | OAH   | C1338 | AP TRAINING & DEVELOPMENT SPEC 1 | 1       | 1.00 | 24.00 | 02   | 3,918.00 | 32,911<br>20,458 |            | 61,121<br>37,996 |            | 94,032<br>58,454 |
| 1018555         | OAH   | C1338 | AP TRAINING & DEVELOPMENT SPEC 1 | 1       | 1.00 | 24.00 | 02   | 3,918.00 | 32,911<br>20,458 |            | 61,121<br>37,996 |            | 94,032<br>58,454 |
| 1018556         | OAH   | C0866 | AP PUBLIC AFFAIRS SPECIALIST 3   | 1       | .58  | 14.00 | 02   | 5,711.00 | 27,984<br>14,097 |            | 51,970<br>26,180 |            | 79,954<br>40,277 |
| 1018557         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1       | .58  | 14.00 | 02   | 2,994.00 | 14,671<br>10,819 |            | 27,245<br>20,094 |            | 41,916<br>30,913 |
| 1018558         | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1       | .54  | 13.00 | 02   | 4,727.00 | 21,508<br>11,988 |            | 39,943<br>22,264 |            | 61,451<br>34,252 |
| 1018559         | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1       | .54  | 13.00 | 02   | 4,727.00 | 21,508<br>11,988 |            | 39,943<br>22,264 |            | 61,451<br>34,252 |
| 1018560         | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1       | .54  | 13.00 | 02   | 4,727.00 | 21,508<br>11,988 |            | 39,943<br>22,264 |            | 61,451<br>34,252 |
| 1018561         | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1       | .54  | 13.00 | 02   | 4,727.00 | 21,508<br>11,988 |            | 39,943<br>22,264 |            | 61,451<br>34,252 |
| 1018562         | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1       | .54  | 13.00 | 02   | 4,727.00 | 21,508<br>11,988 |            | 39,943<br>22,264 |            | 61,451<br>34,252 |
| 1018563         | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1       | .54  | 13.00 | 02   | 4,727.00 | 21,508<br>11,988 |            | 39,943<br>22,264 |            | 61,451<br>34,252 |
| 1018564         | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1       | .54  | 13.00 | 02   | 4,727.00 | 21,508<br>11,988 |            | 39,943<br>22,264 |            | 61,451<br>34,252 |
| 1018565         | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1       | .54  | 13.00 | 02   | 4,727.00 | 21,508<br>11,988 |            | 39,943<br>22,264 |            | 61,451<br>34,252 |
| 1018566         | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1       | .54  | 13.00 | 02   | 4,727.00 | 21,508<br>11,988 |            | 39,943<br>22,264 |            | 61,451<br>34,252 |

PACKAGE: 201 - Integrated Eligibility / Medic

| POSITION NUMBER                | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE       |           |           |
|--------------------------------|-------|-------|----------------------------------|---------|-----|-------|------|----------|------------------|------------|------------------|------------|------------------|-----------|-----------|
| 1018567                        | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1       | .54 | 13.00 | 02   | 4,727.00 | 21,508<br>11,988 |            | 39,943<br>22,264 |            | 61,451<br>34,252 |           |           |
| 1018568                        | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1       | .54 | 13.00 | 02   | 4,727.00 | 21,508<br>11,988 |            | 39,943<br>22,264 |            | 61,451<br>34,252 |           |           |
| 1018569                        | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1       | .54 | 13.00 | 02   | 4,727.00 | 21,508<br>11,988 |            | 39,943<br>22,264 |            | 61,451<br>34,252 |           |           |
| 1018570                        | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1       | .54 | 13.00 | 02   | 4,727.00 | 21,508<br>11,988 |            | 39,943<br>22,264 |            | 61,451<br>34,252 |           |           |
| 1018571                        | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1       | .54 | 13.00 | 02   | 4,727.00 | 21,508<br>11,988 |            | 39,943<br>22,264 |            | 61,451<br>34,252 |           |           |
| 1018572                        | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1       | .54 | 13.00 | 02   | 4,727.00 | 21,508<br>11,988 |            | 39,943<br>22,264 |            | 61,451<br>34,252 |           |           |
| TOTAL PICS SALARY              |       |       |                                  |         |     |       |      |          | 1,340,728        |            | 1,459,059        |            | 2,799,787        |           |           |
| TOTAL PICS OPE                 |       |       |                                  |         |     |       |      |          | 744,850          |            | 837,334          |            | 1,582,184        |           |           |
| TOTAL PICS PERSONAL SERVICES = |       |       |                                  |         |     |       |      |          | ---              | -----      | -----            | -----      | -----            |           |           |
|                                |       |       |                                  |         |     |       |      |          | 33               | 25.26      | 607.00           |            | 2,085,578        | 2,296,393 | 4,381,971 |

| POSITION NUMBER                | CLASS COMP | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|--------------------------------|------------|----------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 1018573                        | MMN X0873  | AP OPERATIONS & POLICY ANALYST 4 | 1       | 1.00 | 24.00 | 02   | 6,542.00 | 78,504<br>36,978 |            | 78,504<br>36,980 |            | 157,008<br>73,958 |
| 1018574                        | MMN X0873  | AP OPERATIONS & POLICY ANALYST 4 | 1       | 1.00 | 24.00 | 02   | 6,542.00 | 78,504<br>36,978 |            | 78,504<br>36,980 |            | 157,008<br>73,958 |
| TOTAL PICS SALARY              |            |                                  |         |      |       |      |          | 157,008          |            | 157,008          |            | 314,016           |
| TOTAL PICS OPE                 |            |                                  |         |      |       |      |          | 73,956           |            | 73,960           |            | 147,916           |
| TOTAL PICS PERSONAL SERVICES = |            |                                  | 2       | 2.00 | 48.00 |      |          | 230,964          |            | 230,968          |            | 461,932           |

PACKAGE: 208 - M&O of Centralized Abuse Manag

| POSITION NUMBER                | CLASS COMP | CLASS NAME                     | POS CNT | FTE  | MOS   | STEP  | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|------------|--------------------------------|---------|------|-------|-------|------|------------|------------|------------|------------|------------|
| 1018576                        | OAH C0872  | AP OPERATIONS & POLICY ANALYST | 3       | 1    | .88   | 21.00 | 02   | 5,442.00   | 114,282    |            |            | 114,282    |
|                                |            |                                |         |      |       |       |      |            | 59,027     |            |            | 59,027     |
| 1018577                        | OAH C0872  | AP OPERATIONS & POLICY ANALYST | 3       | 1    | .88   | 21.00 | 02   | 5,442.00   | 114,282    |            |            | 114,282    |
|                                |            |                                |         |      |       |       |      |            | 59,027     |            |            | 59,027     |
| 1018578                        | MMN X0873  | AP OPERATIONS & POLICY ANALYST | 4       | 1    | .88   | 21.00 | 02   | 6,542.00   | 137,382    |            |            | 137,382    |
|                                |            |                                |         |      |       |       |      |            | 64,714     |            |            | 64,714     |
| TOTAL PICS SALARY              |            |                                |         |      |       |       |      | 365,946    |            |            |            | 365,946    |
| TOTAL PICS OPE                 |            |                                |         |      |       |       |      | 182,768    |            |            |            | 182,768    |
| TOTAL PICS PERSONAL SERVICES = |            |                                | 3       | 2.64 | 63.00 |       |      | 548,714    |            |            |            | 548,714    |

PACKAGE: 095 - December 2018 Rebalance

| POSITION NUMBER                | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE | OF SAL/OPE          | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE          |
|--------------------------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|------------|---------------------|------------|------------|---------------------|
| 0000713                        | OAH   | C1216 | AP ACCOUNTANT 2                  | 1-      | 1.00- | 24.00- | 02   | 3,918.00 |            | 94,032-<br>58,454-  |            |            | 94,032-<br>58,454-  |
| 1001155                        | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1-      | 1.00- | 24.00- | 09   | 6,590.00 |            | 158,160-<br>74,242- |            |            | 158,160-<br>74,242- |
| 1013589                        | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00  | 24.00  | 04   | 5,189.00 |            | 124,536<br>65,964   |            |            | 124,536<br>65,964   |
| 4115016                        | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 04   | 3,264.00 |            | 78,336-<br>54,590-  |            |            | 78,336-<br>54,590-  |
| 9400531                        | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 04   | 5,127.00 |            | 123,048-<br>65,597- |            |            | 123,048-<br>65,597- |
| 9400531                        | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 04   | 5,127.00 |            | 123,048<br>65,597   |            |            | 123,048<br>65,597   |
| TOTAL PICS SALARY              |       |       |                                  |         |       |        |      |          |            | 205,992-            |            |            | 205,992-            |
| TOTAL PICS OPE                 |       |       |                                  |         |       |        |      |          |            | 121,322-            |            |            | 121,322-            |
| TOTAL PICS PERSONAL SERVICES = |       |       |                                  | 2-      | 2.00- | 48.00- |      |          |            | 327,314-            |            |            | 327,314-            |

## **Department of Human Services**

### **Self-Sufficiency Program**

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#### ***Mission***

To provide a safety net, family stability and a connection to careers that guide Oregonians out of poverty

#### ***Program***

The Self-Sufficiency Program (SSP) provides low-income Oregonians with services to support participants' movement towards stability and prepare individuals for employment. Recognition of existing disparities provide a background from which to plan increased service equity within the programs. The programs emphasize the safety and healthy development of children, the strength of the individual and family and often serve to prevent abuse or neglect that may lead to out-of-home placement in the more expensive foster care program.

Oregonians access SSP services when they are in need and have limited alternatives. Program participants access services through a network of local offices in every county.

SSP works to achieve its mission by focusing its efforts on five foundational operating principles:

- Family engagement;
- Economic stability;
- Collective impact;
- Integrity and stewardship; and
- Professional Development

The services offered through SSP are:

- Employment Related Day Care (ERDC)
- Supplemental Nutrition Assistance Program (SNAP)
- Temporary Assistance for Needy Families (TANF)
- TANF-related programs such as the Job Opportunity and Basic Skills (JOBS) program and Family Support and Connections (FS&C)
- Temporary Assistance for Domestic Violence Survivors (TA-DVS)
- Refugee Program

- Youth Services Program
- Oregon Health Plan

The current housing crisis, available and affordable child care and attainable living-wage jobs all affect SSP caseloads. Many participants are working but have lower wages or fewer hours and don't earn enough to make ends meet on their own. Poverty and disparity factors such as geography (rural/urban), education, English language proficiency, race/ethnicity, and age continue to affect the ability for families to achieve economic stability.

### **Services**

#### **Employment Related Day Care program (ERDC)**

ERDC assists low-income families in obtaining child care so they can work and attend training or education needed to advance in their employment. The ability to go to work and not worry about child care assists parents in gaining economic stability. Parents receive a sliding subsidy amount based on income toward their child care allowing them more options in connecting to reliable, quality providers. Quality providers can help improve school readiness during the critical learning years of birth to five. By working to improve the quality of providers within disparate populations, the entire community benefits. The program has a higher rate of payment available for working families who need child care and have a child with special needs.

Providers approved by DHS meet a set of health and safety standards, attend training, submit to monitoring visits and pass required background checks before they can receive payment on behalf of the family.

#### **Supplemental Nutrition Assistance Program (SNAP)**

SNAP offers food assistance to low-income individuals and families to help meet their nutritional needs. Benefits to participants are 100 percent federally funded; however, the administration of the program requires a 50 percent state match. Approximately one in five Oregonians receive food assistance through SNAP.

SNAP is an important and constantly growing anti-poverty program. Recent research has shown that SNAP benefits reduce the depth and severity of poverty, and have a particularly strong effect on reducing child poverty. SNAP benefits add about \$1.1 billion dollars per year to the Oregon economy including rural Oregon.

Self-Sufficiency offices across the state serve the majority of the SNAP population. Elderly persons (60 and older) plus persons with disabilities who require services are assisted by Aging and People with Disabilities (APD) Program offices and their contracted partners: Area Agencies on Aging, Disability Services Offices and Councils of Government.

Oregon is federally required to offer a limited companion employment and training program. SNAP participants may be enrolled in one of the following programs: Oregon Food Stamp Employment Transition (OFSET) program and the Able-Bodied Adults Without Dependents (ABAWD) program. More comprehensive services are provided through the 50/50 employment and training program, referred to in Oregon as SNAP Training and Employment Program (STEP).

### **Commodities Supplemental Food Program (CSFP)**

This program provides a monthly prescribed nutritious commodity package to help meet the needs of low-income elderly persons (aged 60 or older). Food packages are distributed through local agencies and include canned fruits and vegetables, canned meat, poultry and other protein items, grain products such as pasta, as well as other foods. While CSFP food packages do not provide a complete diet, they are good sources of the nutrients typically lacking in the diets of the target population. Participants are also offered the opportunity to receive nutrition education instruction and information, often in their preferred language and with culturally appropriate recipes.

### **The Emergency Food Assistance Program (TEFAP)**

This federal program helps supplement the diets of low-income Oregonians by providing emergency food and nutrition assistance at no cost. The amount of food Oregon receives is based on the number of unemployed persons and the number of people with incomes below the federal poverty level. The State of Oregon provides USDA commodities, as well as administrative funds, to the Oregon Food Bank (OFB) who is the State Distributing Agency. The OFB works with a cooperative network of regional food banks, partner agencies, and programs to distribute emergency food to hungry families.

### **Temporary Assistance for Needy Families (TANF)**

TANF is a collection of programs directed at improving the lives of very low-income Oregon families with children. It is a critical safety net program for families with children living in extreme poverty and helps families from a variety of diverse backgrounds to address their most basic needs. TANF provides eligible

families with cash assistance, cultural and language specific connections to support and community resources, case management, and employment and training services.

Families typically use TANF funds to prevent homelessness and to help with other factors contributing to family instability. The goal of the program is to help families address barriers, recognize their own strengths, gain skills and access employment opportunities to become self-sufficient.

### **TANF-Related Programs**

- **Job Opportunity and Basic Skills (JOBS) program:** Most adults must meet additional requirements to receive TANF services. The JOBS program provides employment, education, skill-building and family stability services to individuals of families receiving TANF assistance. Individuals participate in JOBS to gain skills necessary to join the workforce and retain employment.
- **Family Support and Connections:** Provides supports to prevent children in the TANF program from entering the child welfare system. Home visiting and community-based services are some of the interventions used to build on family strengths and address family functioning issues.

### **Temporary Assistance to Domestic Violence Survivors (TA-DVS)**

Provides temporary financial assistance and support services to families with children affected by domestic violence when other resources are not available. TA-DVS is used to help vulnerable children and their parents address safety concerns and stabilize their living situation. This reduces the likelihood of the survivor returning to the abuser and can prevent life-threatening situations. Services help prevent child abuse and the need for child welfare intervention.

### **Refugee Program**

The program serves individuals and families who fled persecution in their country of origin and were legally admitted for resettlement by the United States government. Refugees and people who have been granted asylum access the program for financial, employment-related and life skills resources to provide a sense of community for the newly arrived. The program guides refugees toward economic stability through employment as early as possible. The program serves only those persons in immigration categories approved by the Federal Office of Refugee Resettlement (ORR).

## **Youth Services Programs**

My Future - My Choice program is an age-appropriate, medically accurate, sexual health education program. This service supports community prevention efforts to help families break the generational connection to public assistance. The program expands on the historical teen pregnancy prevention program to provide education and tools for youth to resist multiple risk-taking behaviors. DHS partners with the Oregon Department of Education and the My Future - My Choice Advisory Committee to develop and implement the program.

The Runaway and Homeless Youth (RHY) program provides services and supports to young people under age 18 to 21 without shelter. The program currently administers funding to local non-profit providers across the state to provide shelter services, drop-in & outreach services, and job development & mentoring services. DH partners with a cross-system advisory group to coordinate statewide policy and planning for addressing the needs of runaway and homeless youth.

## **Oregon Health Plan**

The Oregon Health Plan (OHP) is the state's medical assistance program, serving approximately 1.1 million Oregonians. Funded by Medicaid, Children's Health Insurance Program and state resources, OHP offers free health care for people who meet income and other requirements, including age and disability status. OHP covers physical, dental, and behavioral health care. The majority of members receive their care through regional networks called coordinated care organizations (CCOs).

SSP staff assist with linguistically appropriate services for OHP eligibility, including customer service and application processing.

## **Program Design and Delivery**

Provides program direction, planning, reporting, implementation, training, eligibility and benefit issuance for SSP. Staff at state and local levels also coordinate closely with other DHS programs, including Child Welfare, with the goal of increasing individual and family stability.

SSP collaborates with other agencies and statewide initiatives, including the alignment and improvement of the state's workforce system. This effort is to ensure that service delivery and outcomes are improved for both employer and job seeker. Other collaborations have been built around domestic violence, housing, addictions and mental health treatment, vocational rehabilitation, health care and

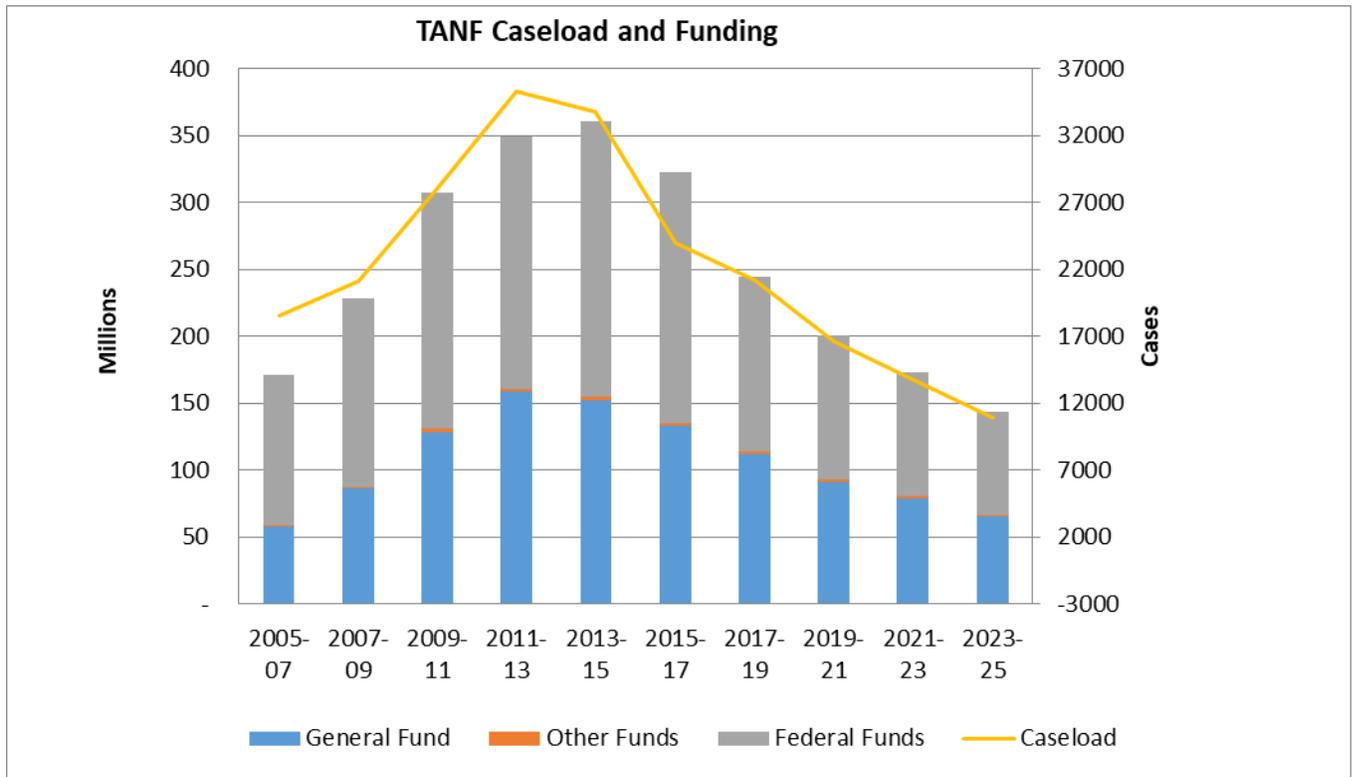
education. Throughout SSP, collaboration efforts include taking into consideration the community, culture and language needs of those served by the program. SSP has a strong commitment to have bilingual staff that can provide assistance directly to the families & individuals served. Additionally, work is being moved forward to better understand the communities served through enhanced Race, Ethnicity, Language & Disability data collection and analysis.

# Department of Human Services: Temporary Assistance for Needy Families – Cash Assistance

Primary Long-Term Focus Area: Safer, Healthier Communities  
 Secondary Long-Term Focus Area: Excellence in State Government  
 Program Contact: Belit Burke

## Program Overview

Temporary Assistance for Needy Families (TANF) is a critical safety net program for families with children who live in extreme poverty. TANF helps families, including more than 38,000 children, from a variety of diverse backgrounds to address their most basic needs. TANF provides eligible families with cash assistance, connections to support and community resources, case management, and employment and training services. The goal of the program is to engage families in becoming self-sufficient by helping them address challenges, gain skills, and access employment opportunities.



## **Program Funding Request**

| <b>SSP - TANF (Basic, UN, Pre-SSI, Transition) TOTAL</b> |                    |                  |                    |                    |
|----------------------------------------------------------|--------------------|------------------|--------------------|--------------------|
|                                                          | <b>GF</b>          | <b>OF</b>        | <b>FF</b>          | <b>TF</b>          |
| <b>17-19 LAB</b>                                         | <b>68,764,315</b>  | <b>2,047,112</b> | <b>136,880,780</b> | <b>207,692,207</b> |
| <b>19-21 GB</b>                                          | <b>63,896,742</b>  | <b>2,047,112</b> | <b>151,005,444</b> | <b>216,949,298</b> |
| <b>Diff.</b>                                             | <b>(4,867,573)</b> | <b>-</b>         | <b>14,124,664</b>  | <b>9,257,091</b>   |
| <b>% Diff.</b>                                           | <b>-7%</b>         | <b>0%</b>        | <b>10%</b>         | <b>4%</b>          |

### **Program Description**

TANF is a collection of programs directed at improving the lives of very low-income Oregon families with children. Our overall TANF program provides immediate cash assistance at a point when families have exhausted all other resources. We also provide employment and training services, linkages to services in the community and short-term interventions, such as support to strengthen parenting skills or the healthy development of children.

Most parents and caretaker relatives must meet additional requirements to continue receiving TANF services, such as participating in the Job Opportunity and Basic Skills (JOBS) program. These individuals participate in JOBS to gain the skills necessary to join the workforce and retain employment. A TANF family may participate in the JOBS program and access a variety of programs and services as part of the plan to move towards self-sufficiency.

To qualify for TANF, a family of three must be below 36 percent of the Federal Poverty Limit (FPL). This means the family's income cannot be more than \$616 per month. Currently the maximum monthly benefit for a family of three is \$506 (approximately 30 percent of FPL). There is a 60-month time limit for adults to receive TANF.

The TANF program serves a diverse population with a wide range of abilities and challenges. Over 90 percent of TANF recipients have no current earnings and about 31 percent of adults receiving TANF have at least one documented or self-disclosed disability. Approximately, 9 percent of TANF households are homeless. Culturally appropriate eligibility and case management services are provided in numerous languages on a continual basis. They include but are not limited to Spanish, Russian, Vietnamese, Somali, Bosnian, Mandarin, Arabic, Burmese, etc. In situations where the office does not have staff to provide specific language services, interpreters are available.

Approximately 38.5 percent of all children receiving TANF are 0-6 years old. In about 15 percent of TANF households, the adults receive assistance for the children but not for themselves. In these households, many have an adult who is disabled and receives Social Security benefits or a caretaker relative, such as an aunt, uncle or grandparent, who is caring for the children.

The State Family Pre-SSI/SSDI (SFPSS) Program is designed to assist TANF-eligible individuals with disabilities obtain Social Security disability benefits through the Supplemental Security Income (SSI) and Social Security Disability Insurance (SSDI) programs. The program serves individuals who are not required to participate in the JOBS program. The program provides families with a cash grant, professional assistance with Social Security Administration (SSA) applications and appeals as well as case management services. Once a client is awarded SSI benefits, the department recovers a portion of the payments it made to the family during the application process from the client's initial SSI lump-sum payment. In 2017, 137 SFPSS participants were approved for SSI and from January through April 2018, 35 SFPSS participants were approved for SSI.

### **Program Justification and Link to Focus Areas**

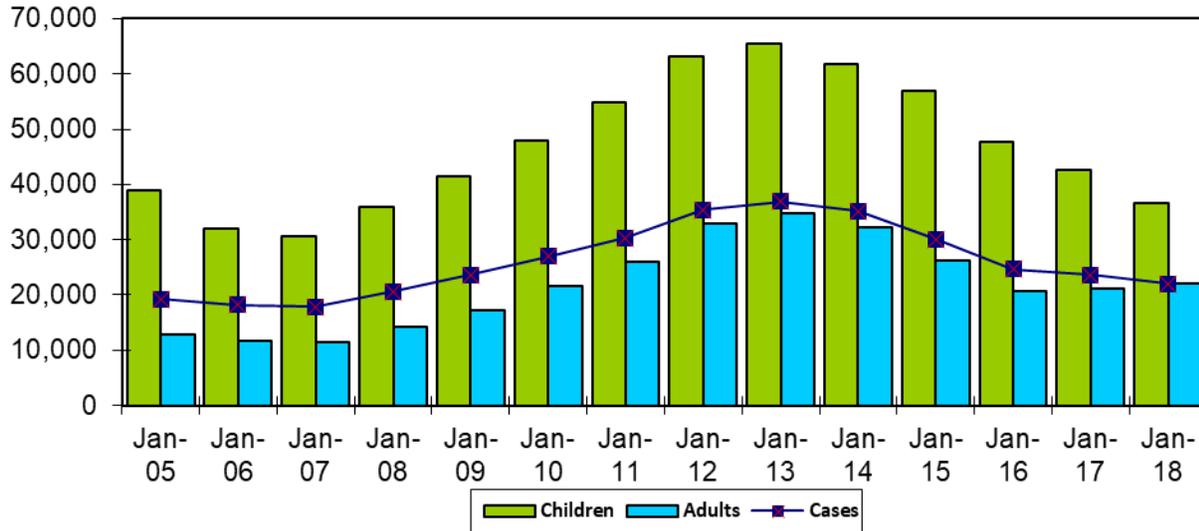
The TANF and Pre-SSI/SSDI cash assistance programs are key safety net programs that provide assistance to the most vulnerable of Oregonians. Without TANF cash assistance, more families would be homeless, which makes finding and maintaining employment extremely difficult. Being in a constant state of crisis can negatively impact children, including their ability to attend school and progress in learning. The program works with families to identify a pathway to self-reliance. The cash assistance, skill development and job placement help families to meet their basic needs while striving to move forward. Meeting the basic needs of families, increasing their job-readiness, or helping them receive disability benefits, promotes safer and healthier communities.

The TANF program has reinvested funds into efforts that maximize the dollars for benefits targeted at building participant progression in work related activities, identifying and building on skills and leveraging community collaborations to provide solid foundations that lead not only to employment placement but retention and advancement. A new Family Assessment Tool was developed and piloted in 2017 to assess the needs and goals of families receiving TANF. A data tracking tool was also created to identify family progression. The tool was released for use statewide as of January 2018 and is required to be offered to work-eligible adults within 90 days of TANF approval and yearly at recertification. Additional time is

needed to track and accumulate data, which will be used to track family progression and more readily address the needs of TANF recipients.

**Program Performance**

TANF & Pre-SSI/SSDI Children, Adults and Cases -  
January 2005 to January 2018



In February 2018, the TANF and Pre-SSI/SSDI programs combined served 21,664 families. These households included 38,821 children and 18,571 adults from a diverse range of abilities, cultures and communities. TANF cash assistance expenditures increased since the onset of the economic recession but are slowly decreasing as the caseload drops. In the 2017-2019 Biennium we increased from 78 percent to 93 percent of staffing need, according to the workload model, by adding more Family Coaches (case managers). We will be able to maintain 93 percent of need through the 2019-2021 biennium, even with anticipated changes in workload. The case management resources are critical for improving outcomes of engaging clients in plans to achieve self-reliance, increase family stability, maintain federal participation rates, and achieve enhanced employment placements.

**Enabling Legislation/Program Authorization**

The TANF program is authorized under Title IV-A of the Social Security Act, as amended by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA), and the Deficit Reduction Act of 2005. A significant portion of the TANF eligibility criteria is codified in state statute chapters 411 and 412.

## **Funding Streams**

TANF is funded primarily through General Fund dollars and the TANF Federal block grant that requires a minimum state expenditure level, known as Maintenance of Effort (MOE). Oregon's TANF block grant is \$166.8 million per year. Oregon's MOE requirement is equal to 80 percent of the state's historic expenditures or approximately \$98 million per year. Expenditures counted towards MOE must not be from a federal source and must not be matched to other federal funds. Oregon generally meets MOE through a combination of eligible DHS and other agency expenditures.

Both the TANF federal block grant and MOE expenditures must be spent in a manner reasonably calculated to meet one of the four federally-mandated TANF purposes which are: 1) provide assistance to needy families; 2) end dependence of needy parents by promoting job preparation, work and marriage; 3) prevent and reduce out-of-wedlock pregnancies, and 4) encourage and maintain family formations.

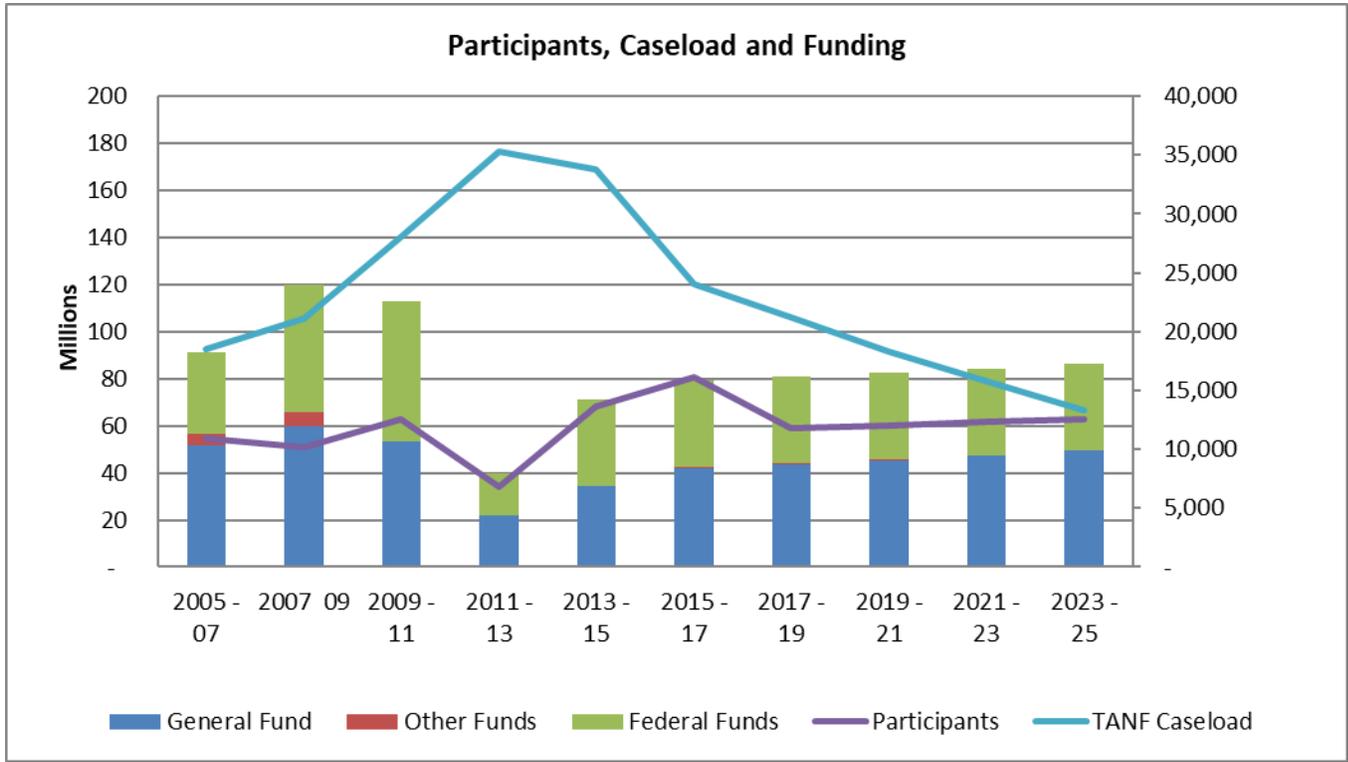
While TANF benefits for most single-parent families are funded with a split of TANF Federal block grant funds and General Fund dollars counted towards Oregon's MOE requirement, TANF benefits for two-parent families are funded solely with General Fund dollars that are not counted towards Oregon's TANF MOE requirement. In addition, the State Family Pre-SSI/SSDI (SFP) program is funded with General Fund dollars not counted towards Oregon's MOE requirement. The Department recovers a portion of SFP funds expended through client reimbursements.

## **Funding Justification, and Significant Changes to CSL:**

The GB fully funds the TANF caseload forecasted for 19-21 and continues current eligibility and timelines.

# Department of Human Services: Job Opportunity and Basic Skills – Temporary Assistance for Needy Families

Primary Long-Term Focus Area: A Thriving Oregon Economy  
 Secondary Long-Term Focus Area: Healthy and Safe Communities  
 Program Contact: Belit Burke, Program Director



## Program Overview

The Job Opportunity and Basic Skills (JOBS) program is an employment and training program for individuals receiving Temporary Assistance for Needy Families (TANF) cash benefits. The goal of the program is to help adults, caretaker relatives, and minor parents in TANF families gain the skills needed to become self-sufficient through employment, training and education, as well as family stability-related services that address other obstacles to employment.

TANF serves families with children who are in deep poverty and represent an increasingly diverse population. Most parents or caretakers in these families are federally required to participate in JOBS program work activities to maintain their eligibility for cash assistance. They can face sanctions that include losing benefits,

if they fail to participate. JOBS services are available in every county, provided through DHS field offices and a network of contracted providers.

For the period April 1, 2017 through March 31, 2018 the average monthly number of TANF families receiving cash assistance was 21,601. The average monthly number of individuals required to participate in JOBS activities was 12,869, which relates to 60 percent of TANF families.

**Program Funding Request**

|                  | <b>SSP -JOBS</b>  |                |                   |                   |
|------------------|-------------------|----------------|-------------------|-------------------|
|                  | <b>GF</b>         | <b>OF</b>      | <b>FF</b>         | <b>TF</b>         |
| <b>17-19 LAB</b> | <b>44,247,215</b> | <b>184,320</b> | <b>36,923,404</b> | <b>81,354,939</b> |
| <b>19-21 GRB</b> | <b>45,889,660</b> | <b>184,320</b> | <b>40,564,946</b> | <b>86,638,926</b> |
| <b>Diff.</b>     | <b>1,642,445</b>  | <b>-</b>       | <b>3,641,542</b>  | <b>5,283,987</b>  |
| <b>% Diff.</b>   | <b>3.7%</b>       | <b>0.0%</b>    | <b>9.9%</b>       | <b>6.5%</b>       |

**Program Description**

DHS family coaches work with TANF families to develop individualized case plans to achieve self-sufficiency, provide supports, and monitor progress in achieving family goals. The customized case plan outlines the JOBS activities selected and designed to help them achieve their goals. The plan also includes the support service payments to be provided, such as transportation and child care, so they can fully engage in their plan.

DHS administers the JOBS program through an extensive, statewide network of community partners that help deliver services. Partners include contracted JOBS service providers, Workforce Innovation and Opportunity Act (WIOA) agencies, community colleges and the education community, the Oregon Employment Department, Work Source Oregon One-Stop offices, and many local and county-based organizations. Services are delivered at partner locations and some are available on-site at local DHS offices.

The JOBS program provides an array of employment and training-related services which include: job preparation, unpaid work experience, subsidized employment, job placements, vocational training and education, Life Skills, and Adult Basic Education, High School and GED services. Additional services are offered to assist families address issues that prevent them from looking for, accepting, or maintaining employment.

JOBS participants include individuals from diverse populations. Program services are designed to ensure activities are delivered with service equity, equal access, and cultural appropriateness.

JOBS also provide a Job Participation Incentive (JPI) food benefit to Supplemental Nutrition Assistance Program (SNAP) participants with dependent children who meet the TANF federal work participation rate by working in unsubsidized employment.

Over the past decade, the program experienced several challenges in meeting the employment and training-related needs of participants. The economic struggles that started in 2008 triggered extreme program reductions implemented July 1, 2011. The JOBS program was reduced by over 50 percent, which caused severe cuts to the program's service array and eliminated approximately 75 percent of contracted staff available to serve participants. Among the limited services that remained were job search, unpaid work experience, supported work, and subsidized employment. Child care, transportation assistance and other supports continued to be available in a reduced manner.

The reduction to program services and capacity, combined with the increased caseload, low staffing levels for family coaches, and lack of jobs to transition participants into, the state was unable to meet federal regulations that require 50 percent of work-eligible adults in the TANF program participate in work preparation activities. Oregon was not compliant with the federal work participation requirement in 2007. The department submitted a Corrective Compliance Plan that outlined the steps to be taken to meet participation goals. By following the plan, working with partner agencies to employ participation strategies, and fully utilizing the family coaching resources to engage more families in the program, the state met federal participation requirements and avoided penalties starting with FFY 2008.

In the 2013-15 biennium, the budget allowed for added flexibility in contracts and support services so that families in the TANF program could have support in vocational training and education, GED completion, and life skills classes. Other services previously eliminated have since been added back including: Adult Basic Education, Life Skills classes, services that helped participants remove other obstacles to employment such as home visitor specialists, vocational nurse consultants and specialists who helped parents or caretaker relatives with criminal history or fines work with the courts on expungement. They also provided

guidance to clients for talking with prospective employers during job searches about these issues.

In July 2015, with the support of the Legislature, additional expansion was implemented with the passage of HB 3535, in which projected savings from caseload reduction was reinvested back in to the TANF program resulting in strategies and policy changes to improve outcomes for families. Funding provided opportunities for community-based collaborative impact contracts that focused on family stabilization, preventing entry into TANF, promoting job retention. The program was also able to increase flexibility in support service payments and family supportive services. Additional family coaching resources helped test strategies to engage families in ways that improved outcomes in the areas of engagement in a self-sufficiency plan, improving family stability, improving federal participation rates, and increasing employment placements. These services continue to improve outcomes for TANF families in the current 2017-19 biennium.

### **Program Justification and Link to Focus Areas**

The primary focus area of the JOBS program is to impact and actively contribute to a Thriving Oregon Economy. The JOBS program aims to reduce unemployment for participants, including underrepresented and underserved individuals, and create job-ready communities that contribute to Oregon's overall economic well-being.

There is also a direct link to a secondary focus of Healthy and Safe Communities. JOBS is an integral part of Oregon's workforce service delivery system by providing employment and training services to low-income families receiving TANF. Many of the parents or caretakers of the children in this program have limited or no work experience. The JOBS employment and training program provides activities and services focused on preparing participants to enter the workforce, help them find employment, and support them as they transition off public assistance.

TANF is a required partner under WIOA. While WIOA programs serve all Oregonians, the JOBS program provides services geared to address specific needs of TANF participants to obtain job skills and work-experience-related training, assist with connections to employment opportunities, and family stability efforts. WIOA affords the state additional opportunities to expand and maximize coordination of employment and training workforce partners at the state and local

levels, establishing a continuum of services that improves outcomes for all job seekers.

### **Program Performance**

DHS measures total employment placements reported by parents or caretaker relatives served by the JOBS program each month. Due to the economic downturn, average monthly placements in FY 2010 were 30 percent lower than in FY 2008. With gradual flexibility added to the program since July 2013, additional investments in the program starting July 2015, and improvements in the economy, job placements have increased back to levels ranging from 900 to 1,000 per month. Prior to July 2013, placements last reached these levels in December 2007. The average monthly placements for FY 2017 was 921. 22 percent of placements are at least 30 hours per week and at least \$11.55 per hour (benchmark placements).

In April 2018, the statewide average wage for full or part-time wages combined was \$11.44 per hour, ranging between \$11.13 and \$11.68. The state minimum wage ranges between \$10.00 / \$10.25 / \$11.25, depending on the area.

The percentage of parents or caretaker relatives who exit TANF due to employment and do not return within 18 months is currently 62 percent. Future data is expected to start showing an increased percentage based on the improving economy and expanded program design.

### **Enabling Legislation/Program Authorization**

The TANF program is authorized under Title IV-A of the Social Security Act, as amended by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA), and the Deficit Reduction Act of 2005. A significant portion of the JOBS program is codified in State statute chapters 411 and 412.

### **Funding Streams**

The JOBS program is funded through the Federal TANF block grant and General Fund dollars that count towards the state Maintenance of Effort (MOE) requirement. Oregon's TANF block grant is \$166.8 million per year. Oregon's MOE requirement is equal to 80 percent of the state's historic expenditures or approximately \$98 million per year. Expenditures counted towards MOE must not have been from a Federal source and must not be matched to other Federal funds. Oregon generally meets MOE through a combination of eligible DHS and other agency expenditures. Both the TANF federal block grant and MOE expenditures must be spent in a manner reasonably calculated to meet one of four TANF

purposes, which are: 1) provide assistance to needy families; 2) end dependence of needy parents by promoting job preparation, work and marriage; 3) prevent and reduce out-of-wedlock pregnancies, and 4) encourage and maintain family formations.

## **Funding Justification, And Significant Changes to CSL**

### **POP 122 – Emergency Housing Assistance**

The housing crisis has greatly impacted the low-income families in Oregon, making them even more vulnerable. This policy option package addresses the housing need by expanding the Department of Human Services, Self-Sufficiency Programs' ability to provide emergency housing services and supports to homeless families and families at risk of homelessness in areas where assistance is not available, including maximizing coordinated efforts with housing and community action agencies and other local partner organizations across the state. If this policy option package is not funded, homelessness and housing needs will remain unmet, reducing the ability to strengthen and stabilize the living situation of low-income families, and potentially requiring reliance on assistance programs.

An investment of \$6.5M TANF FF in emergency housing will be transferred to help low-income Oregonians experiencing a housing crisis to remain safe and provide wrap-around services that support families during their period of instability. The Department of Human Services (DHS) and Oregon Housing and Community Services (OHCS) are working to align services and strategies to better serve our families and provide quality person-centered assistance. DHS and OHCS will work in collaboration on the four strategies below to begin to address the statewide housing stabilization issues facing the families we serve.

### **POP 127 - Vocational Training and Education Expansion**

This POP expands targeted vocational training and education opportunities for families receiving Temporary Assistance for Needy Families (TANF) assistance in rural locations as and provides access to underserved TANF populations statewide. The expansion would include a comprehensive service model with eligible participants enrolling in training programs that match up with in-demand, high wage job openings, such as in the healthcare or information technology areas. Participants receive a scholarship/stipend to help augment Pell grants, with average

awards estimated cost at about \$2,976 per participant (\$2,000 of which is a tuition stipend) plus additional support services funding for the expanded participant group; approximately 850 individuals would participate in the program over the course of the biennium, doubling the current capacity. The pilot project will be a joint effort among workforce program partners, the education communities, and the Department of Human Services.

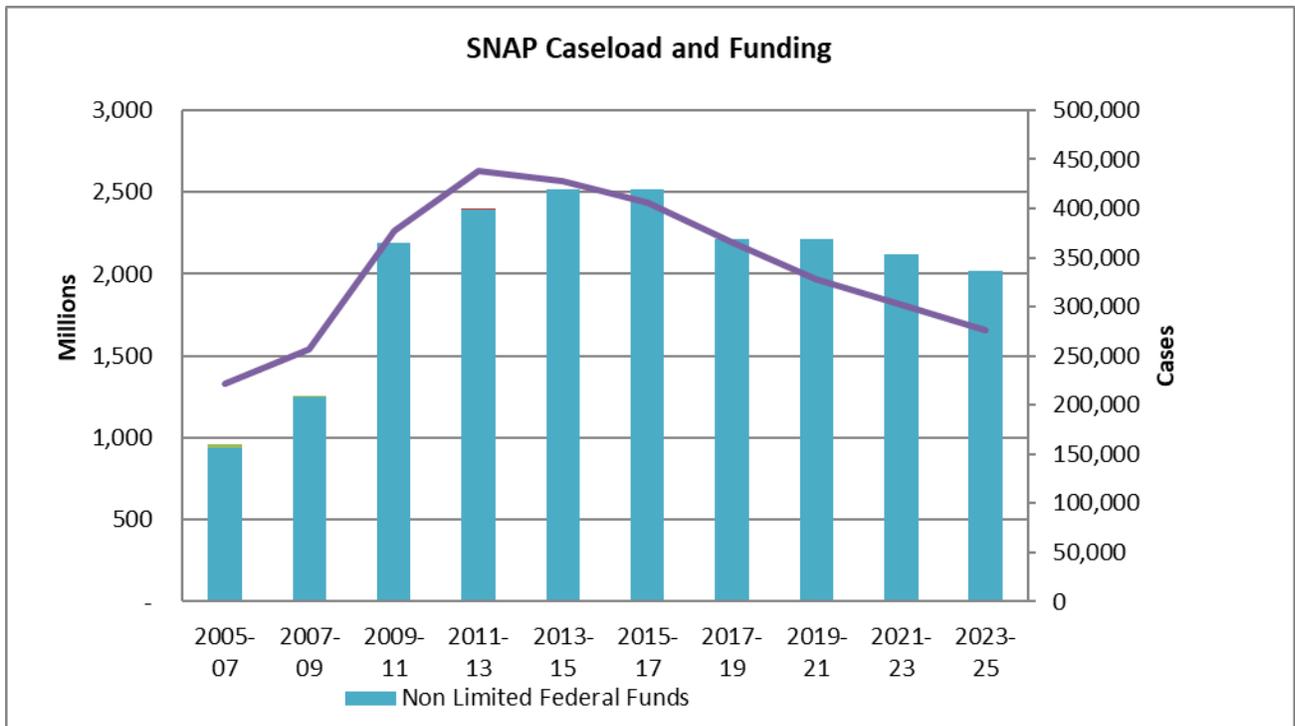
| <b>General Fund</b> | <b>Other Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b> | <b>Positions</b> | <b>FTE</b> |
|---------------------|--------------------|----------------------|--------------------|------------------|------------|
| \$ 3,641,542        |                    |                      | \$ 3,641,542       |                  |            |

# Department of Human Services: Supplemental Nutrition Assistance Program (SNAP)

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Primary Long Term Focus Area:  
 Secondary Long Term Focus Area:  
 Program Contact:

A Thriving Oregon Economy  
 Safer Healthier Communities  
 Belit Burke



## Program Overview

The Supplemental Nutrition Assistance Program (SNAP) is a federally funded food benefit program. SNAP provides supplemental food benefit dollars to low-income families, seniors, single adults, people with disabilities, and children to help purchase food to meet their nutritional needs. Currently, one in six Oregonians receive these benefits. Benefits to clients are 100 percent federally funded; the administration of the program requires a 50 percent state match.

Money from the program spreads quickly through the state economy. The United States Department of Agriculture (USDA) calculates that for every \$5 of SNAP benefits, there is \$9 of total economic activity. SNAP also has been an important and constantly growing anti-poverty program. Recent research has shown that

SNAP benefits reduce the depth and severity of poverty, and have a particularly strong effect on reducing the depth and severity of child poverty.

**Program Funding Request**

| SSP -EBT SNAP |    |    |               |               |
|---------------|----|----|---------------|---------------|
|               | GF | OF | FF            | TF            |
| 17-19 LAB     | -  | -  | 2,214,345,331 | 2,214,345,331 |
| 19-21 GRB     | -  | -  | 2,214,345,331 | 2,214,345,331 |
| Diff.         | -  | -  | -             | -             |
| % Diff.       | 0% | 0% | 0%            | 0%            |

**Program Description**

SNAP serves as a crucial safety net. Food benefits are intended to be a supplement to what families already provide. However, for households with little or no income, it is the primary means to feed their families. Food and Nutrition Service (FNS) within the USDA regulates SNAP. Although Federal regulations do allow a few state options, any significant variation from the regulations must be approved by FNS through a formal process.

For the last three years, even during times of high caseload growth, Oregon has been ranked as one of the top three states nationally for program participation. The participation rate is the percentage of potentially SNAP-eligible persons in the state receiving SNAP benefits. Outreach efforts along with policy and procedural changes have helped significantly increase participation in SNAP. Oregon SNAP Outreach currently partners with 15 non-profit organizations including: Partners for a Hunger Free Oregon, the Oregon Food Bank and 211info. These partners have been invaluable in helping to increase and maintain Oregon’s SNAP participation rates.

The program caseload is slowly declining as the economy continues to recover. Simplifying policies and making it easier for Oregonians to apply and meet eligibility requirements continues to support timely benefit delivery. Approximately one in six Oregonians or 16 percent of the population receive SNAP benefits. In March of 2018, a total of 645,322 Oregonians received SNAP benefits, which includes 373,734 cases (households). In March of 2018, a total of \$79,302,512 SNAP benefit dollars was paid to Oregonians which are spent in clients’ local communities. According to the USDA’s Economic Research Service, 8,900 to 17,900 full-time jobs are created per \$1 billion in SNAP benefits.

### **Program Justification and Link to Focus Areas**

SNAP directly addresses the 10-Year Outcome for Healthy People by providing an important economic boost to struggling households and access to nutritious foods. According to the USDA Economic Research Service, receipt of SNAP benefits reduced the national poverty rate by almost eight percent during the recent recession. The SNAP program can also provide limited assistance with job search and links to employment resources through the Oregon Food Stamp Employment and Training (OFSET) program and the SNAP Training and Employment Program (STEP), nationally known as the SNAP 50/50 employment program.

### **Program Performance**

The goals of the SNAP program are to ensure that benefits are delivered accurately and in a timely manner to those who are eligible for the program. It also aims to ensure those who are eligible for the program have access to program benefits. Oregon's program has enabled the state to maintain a high participation rate along with a high Federal Quality Control (QC) rate. Oregon's SNAP program has continually performed above the national average and not paid a performance penalty in ten years.

Oregon has received multiple federal bonuses because of the state's high SNAP participation rate and has also been the recipient of multiple competitive national grants. For the past five years Oregon was one of six states recognized for the timeliness of processing SNAP application and received awards with performance bonuses totaling more than \$13.6 million. Oregon has consistently been among the best in the nation. The bonus award funding has been used over the years to support partner agencies, help meet the program's goals and, frequently, to shore up needs in other programs through the State General Fund.

Oregon is considered a model state by FNS in terms of program access and commitment to customer service. One example of this is Oregon's Lean process. The lean process has streamlined and standardized the eligibility process statewide to ensure that most applicants receive benefits within 48 hours of applying. The process continues to receive federal and national recognition resulting in visits from federal partners and other states to observe best practices.

The 2010 census data showed that 15.8 percent of Oregonians lived in poverty, which was slightly higher than the national average of 15.3 percent. SNAP participation in Oregon peaked in August 2012 at 445,508 cases serving 814,450 people. Benefits issued in Oregon from 2007 to 2013 have more than doubled from \$487,482,626 to \$1,236,125,996 respectively. This shows SNAP is an important anti-poverty program that has seen substantial growth.

Following the peak participation year of 2012, Oregon SNAP benefits have seen a decrease. However, the 2017 amount issued of \$999,429,991 remains more than double the 2007 issuance. Money from the program spreads quickly through the economy. The USDA calculates that for every \$5 of SNAP benefits, there is \$9 of total economic activity.

| <b>Calendar Year</b> | <b>SNAP Benefits Issued<br/>in Oregon</b> |
|----------------------|-------------------------------------------|
| 2009                 | \$910,919,825                             |
| 2010                 | \$1,098,444,539                           |
| 2011                 | \$1,211,274,990                           |
| 2012                 | \$1,262,115,384                           |
| 2013                 | \$1,236,125,966                           |
| 2014                 | \$1,165,400,102                           |
| 2015                 | \$1,144,506,648                           |
| 2016                 | \$1,055,881,755                           |
| 2017                 | \$999,429,991                             |

**Enabling Legislation/Program Authorization**

SNAP is guided by federal legislation found in the "Farm Bill" authorized by The Agricultural Act of 2014 (P.L. 113-79, Feb 7, 2014). Program policy is reauthorized every five years through the Farm Bill. The Farm Bill is due for reauthorization later this year.

### **Funding Streams**

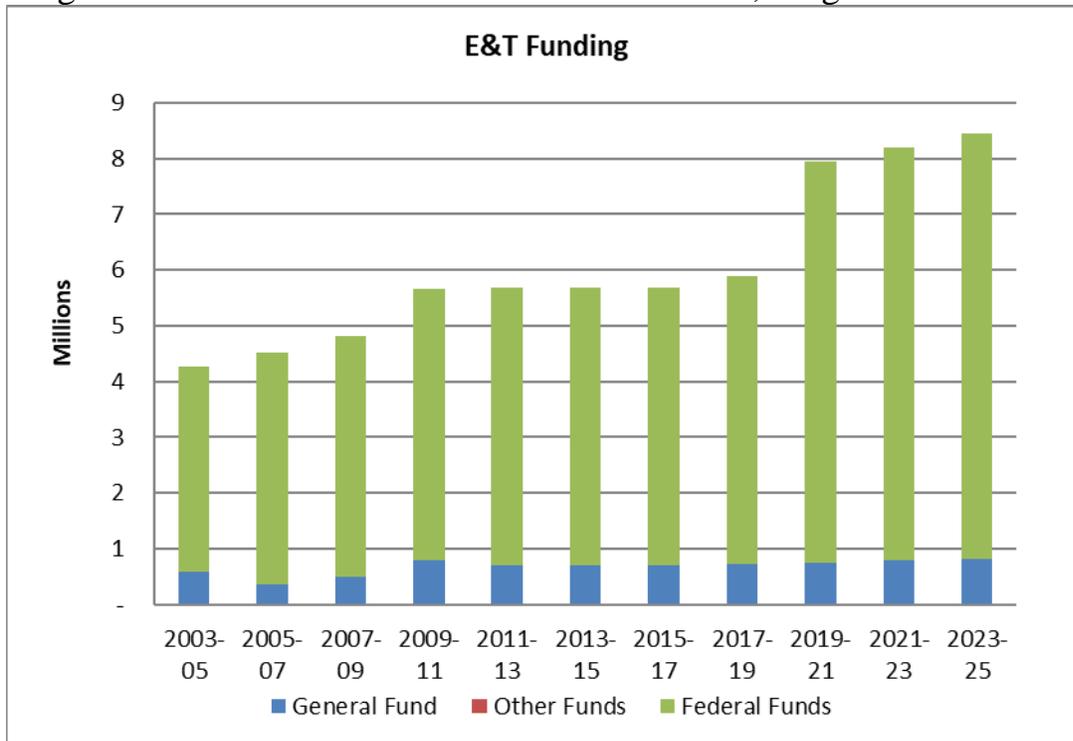
SNAP benefits are 100 percent federally funded. Oregon is responsible for 50 percent of the administrative costs. Oregon's portion of the administrative costs for SNAP comes from the State General Fund.

### **Funding Justification, And Significant Changes to CSL**

SNAP is funded at current service level.

# Department of Human Services: Supplemental Nutrition Assistance Program – Employment and Training

Primary Long Term Focus Area: A Thriving Oregon Economy  
 Secondary Long Term Focus Area: Healthy and Safe Communities  
 Program Contact: Belit Burke, Program Director



## Program Overview

The Supplemental Nutrition Assistance Program (SNAP) has an Employment and Training (E&T) component. In Oregon, there are currently three different types of SNAP Employment and Training programs:

- The **Oregon Food Stamp Employment and Training (OFSET) Program** provides employment-related services to adult SNAP participants. The services for this program are 100 percent federally funded. There is a support services component required by the state to be provided to participants participating in OFSET services. Support services can only be funded through a 50/50 match, per the United States Department of Agriculture’s (USDA) Food and Nutrition Services (FNS). This program assists participants to gain valuable skills, training or experience that will improve employment prospects leading to self-sufficiency and a reduced reliance on SNAP benefits. OFSET services are offered in areas that are not subject to the ABAWD policy.

- The **SNAP Training and Employment Program (STEP)**, nationally known as the SNAP 50/50 reimbursement program, provides employment-related services to SNAP participants who voluntarily choose to pursue employment and training resources. There are currently 24 contractors in Oregon who draw down federal funds with their own non-federal match to provide services in their organizations in over 80 total sites to the populations they serve. With the addition of Oregon Employment Department as a statewide provider, STEP services are available in every county. During FFY 2019, additional STEP providers will be added, including five more Community Colleges.
- **Able Bodied Adults without Dependents (ABAWD)** policy is a SNAP benefit time limit of three months within a three-year period for those individuals between the ages of 18-49 who do not meet exemption criteria and who do not meet the minimum requirements of 80 hours of work-related activity per month. The ABAWD policy was implemented in FFY 2016 in Washington and Multnomah Counties, due to these counties loss of the federal waiver in part due to dropping unemployment rates. In FFY 2017 the policy was expanded to include Clackamas County. During FFY 2018, the policy was additionally implemented in Benton, Lane, Marion, and Yamhill Counties. This policy is expected to expand to 6 more counties January 1<sup>st</sup>, 2019.

Civil Rights Training is required annually of all DHS staff involved in the administration of the SNAP program (which includes contracted partners and their staff) so they understand civil rights related laws, regulations, procedures, and directives. Participants are informed of their rights and responsibilities at certification, interim change and recertification, and on all DHS forms. This includes the right to receive information in an (alternate) format or language they understand. DHS follows the Americans with Disabilities Act and Section 504 of the Rehabilitation Act.

Contracted staff must provide services to DHS participants without regard to race, religion, national origin, sex, age, marital status, sexual orientation or disability. Contractor services must reasonably accommodate the cultural, language and other special needs of participants. Contractors that do not have individuals who speak the language contact an interpretive service for the customer and provide materials in the participants' language preferences. Participants may file a report of discrimination at any time.

Oregon’s SNAP program has a proven record of partnering with a wide variety of organizations to expand and reach underserved populations, including refugees. Through the implementation of ABAWD, agreements were modified to allow communication between the Immigrant and Refugee Community Organization (IRCO) and the ABAWD contractor to streamline and minimize potential barriers.

Oregon continues to fully develop and further expand the STEP Program as part of an ongoing investment in the Oregon economy and its communities. Oregon has been moving in the direction of building a continuum of services in partnership with key stakeholders engaged in the Workforce Innovation and Opportunity Act (WIOA). Oregon will provide SNAP participants who are unemployed or underemployed, opportunities to lift themselves out of poverty, while strengthening the workforce system and employers will benefit from the number of individuals who are more fully trained and prepared for employment.

**Program Funding Request**

| SSP -SNAP E & T |         |    |            |            |
|-----------------|---------|----|------------|------------|
|                 | GF      | OF | FF         | TF         |
| 17-19 LAB       | 727,896 | -  | 19,904,542 | 20,632,438 |
| 19-21 GB        | 755,556 | -  | 19,904,542 | 20,660,098 |
| Diff.           | 27,660  | -  | -          | 27,660     |
| % Diff.         | 3.8%    | 0% | 0%         | 0%         |

**Program Description – OFSET, ABAWD, STEP**

Oregon has 31 contracts with employment-related partners in all Oregon counties to deliver E&T components. Contractors specialize in workforce development and job placement. Components are designed to assist SNAP participants to move into employment. Typically, participants have an assessment followed by job search training and supported independent job search

Contractors may ask participants to participate in a combination of components as needed. Other allowable activities include Adult Basic Education (GED), English as a Second Language (ESL), job retention activities, and short-term vocational training. Participation is limited to a maximum of eight weeks per year for OFSET, but ABAWD and STEP are ongoing programs.

The USDA FNS determines the annual allotment of E&T administrative funding for the OFSET and ABAWD Programs. FNS has a set amount of funding for all states. Each state’s share is based on a formula using, in part, the state’s SNAP mandatory participant figure. Mandatory participants are defined as those aged 18 to 59 (or age 16 and 17 if the participant is the primary person/head of household)

and who do not meet a federal exemption. Federal exemptions include the following:

- Caretaker of a dependent child under age 6
- Caretaker of an incapacitated individual
- Physical or mental barriers to employment
- TANF participant
- Receipt of unemployment benefits
- Participation in alcohol or drug rehabilitation
- Eligible students enrolled at least half time
- Employed 30 hours a week at federal minimum wage.

The FNS annual allotment is the major cost driver for the OFSET and ABAWD Programs. As this number is adjusted annually, services provided by contractors are scaled back to stay within budget.

A limited amount of support service funding is available to participants. Support services are provided to pay a participants' up-front transportation expense related to independent job search efforts, such as transportation to job interviews, submitting job applications and informal, in-person job search. The majority of reimbursements are vendor payments in the form of gas vouchers and bus tickets. Contractors use the lowest cost alternative available to maximize the number of participants who may receive a support service payment.

The support service budget is funded by 50 percent General Fund and 50 percent Federal fund per FNS regulations. Since 2009, the annual Oregon support service budget has remained at \$1.2 million. This figure is based on 20,000 anticipated participants using \$60 in support services per participant.

The STEP Program works in partnership with community organizations that offer employment and training opportunities to participants. Each community organization provides wraparound services to compliment E&T services that increase protective factors and success rates. The E&T program is a package of services, which includes assessment, component activities, and case management. Some STEP providers also offer participant's support services. The allowable E&T components activities provided by these organizations include job search-related activities, job search training, unpaid work experience or training, short-term education such as vocational training, and job retention efforts. STEP contractors are reimbursed 50 percent for services provided to SNAP recipients under their approved agreement. STEP funding from USDA FNS currently has no cap.

SNAP E&T contractors work to leverage resources with other workforce programs. While E&T dollars cannot be utilized for participants where there is a prior resource available (for example, job preparation activities for TANF participants would be funded with Job Opportunity and Basic Skills (JOBS) TANF-funded dollars and not SNAP E&T dollars). The program does work with programs funded through TANF and WIOA to coordinate services and refer participants into services that may not be funded by E&T but could benefit the job seeker. An example of this would be a referral of a SNAP E&T participant to a WIOA funded training program or the leveraging of job openings and referrals with co-located job placement programs.

### **Program Justification and Link to Focus Areas**

The SNAP E&T program's goal is to assist participants in gaining skills that will improve their employment prospects and reduce reliance on SNAP benefits. Participants improve job skills, which add to the diversity and strength of Oregon's workforce. Using local contractors to deliver the E&T program results in a higher quality workforce because services can be tailored to the area and local economies benefit from these expenses. The program supports the Thriving Oregon Economy focus area with the goal of long-term economic prosperity and resiliency through people-based strategies.

### **Program Performance**

For FFY 2018, DHS projects that a total of 84,300 participants are eligible for SNAP E&T programs. However, the program anticipates it will only serve one-third of potential participants per year because of the amount of funding received.

### **Enabling Legislation/Program Authorization**

This program is mandated by Federal legislation found in the Food and Nutrition Act of 2008, authorized by the 2008 Farm Bill. In February 2014, President Obama signed the 2014 Farm Bill (aka. the Agricultural Act of 2014). Program policy is reauthorized every five years through the Farm Bill and the next reauthorization will happen in 2019.

### **Funding Streams**

This program is funded primarily through Federal funds, with a small amount of General Fund dollars. E&T administrative costs are 100 percent Federal funds based on a fixed formula. ABAWD pledge funds, which are 100 percent Federal funds, are specific to support individuals who are at-risk of losing SNAP benefits.

For 2018, administrative costs are estimated at \$1,882,746. Oregon's portion of the ABAWD pledge funds are approximately \$3,362,573. E&T participant support

service costs are funded through 50 percent General Fund dollars and 50 percent Federal funds. For 2018, support service costs are \$600,000 General Fund. The total SNAP E&T program budget is \$6,445,319.

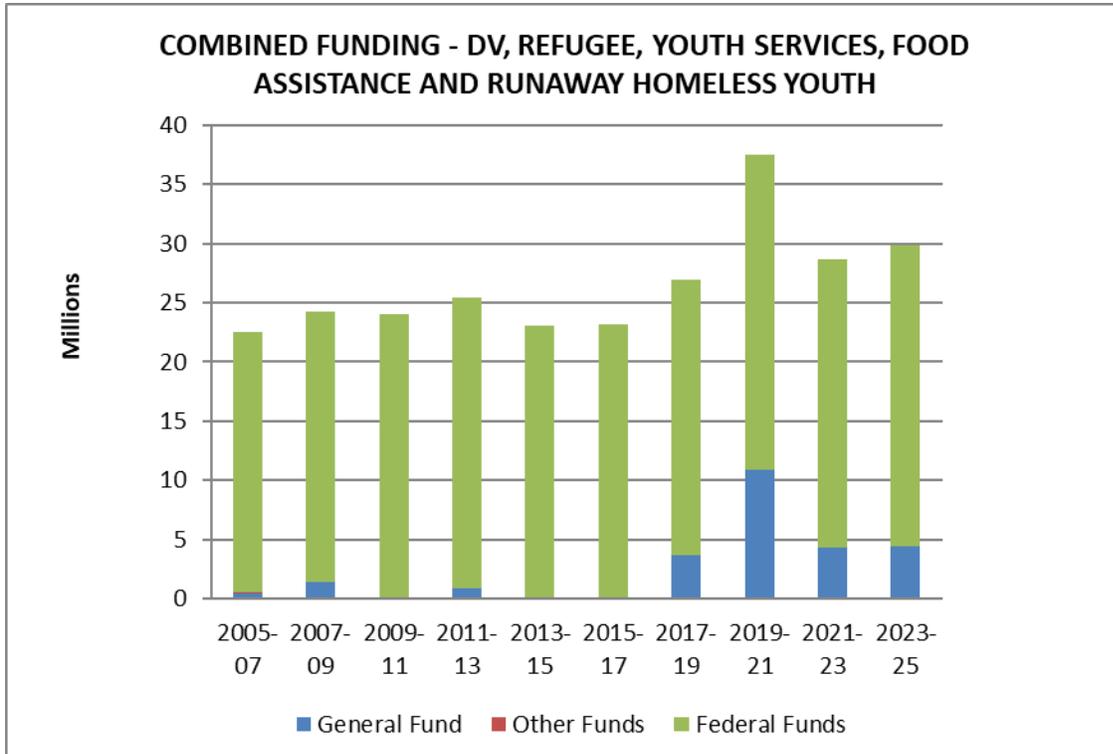
STEP Partner agencies use their own non-federal funds for the allowable costs of E&T components and receive 50% Federal reimbursement money. This allows Oregon to conserve limited resources while expanding the services available to SNAP E&T participants.

### **Funding Justification, And Significant Changes to CSL**

This program is funded at the CSL level.

# Department of Human Services: Domestic Violence, Refugee, Youth Services, Food Assistance, and Runaway Youth & Homeless

Primary Long Term Focus Area: Safer, Healthier Communities  
 Secondary Long Term Focus Area: N/A  
 Program Contact: Belit Burke

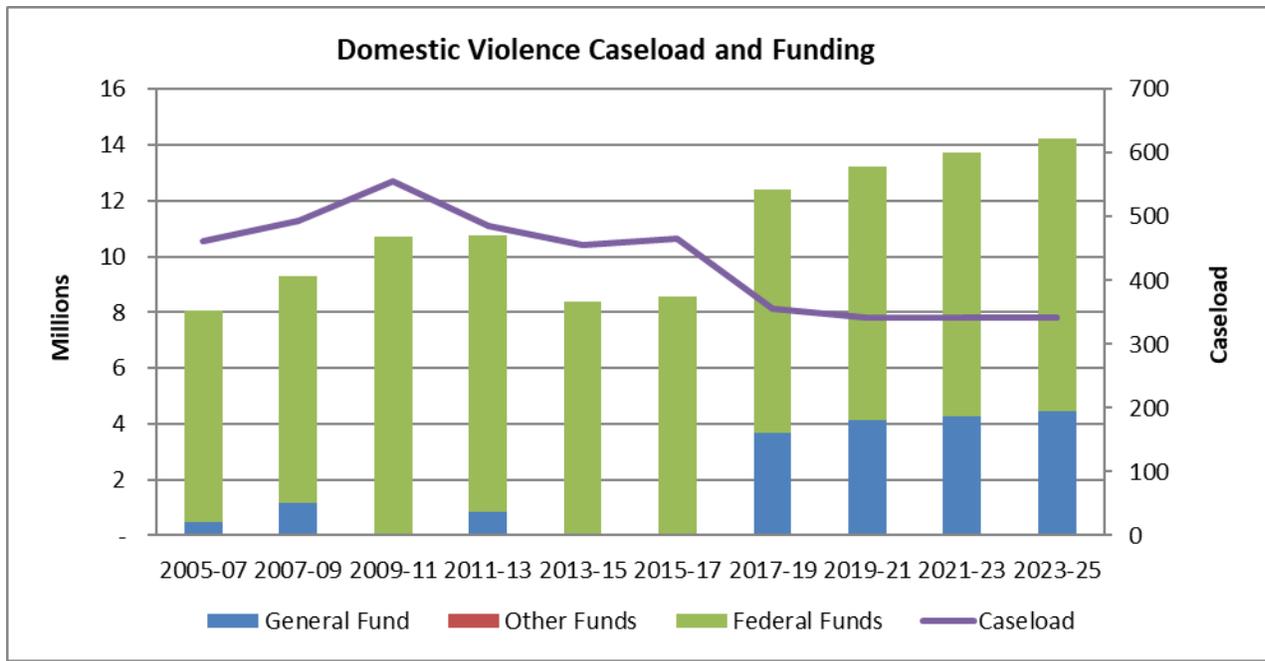


## Program Funding Request

| SSP -TA-DVS, Refugee, Youth Services, Food Assistance , Runaway & Homless Youth |            |    |            |            |
|---------------------------------------------------------------------------------|------------|----|------------|------------|
|                                                                                 | GF         | OF | FF         | TF         |
| 17-19 LAB                                                                       | 9,359,081  | -  | 25,649,162 | 35,008,243 |
| 19-21 GB                                                                        | 10,932,767 | -  | 26,530,294 | 37,463,061 |
| Diff.                                                                           | 1,573,686  | -  | 881,132    | 2,454,818  |
| % Diff.                                                                         | 17%        | 0% | 3%         | 7%         |

**Program Overview – Domestic Violence**

Temporary Assistance for Domestic Violence Survivors (TA-DVS) provides temporary financial assistance and support to families affected by domestic violence during crisis or emergent situations when other resources are not available. TA-DVS is used to help the domestic violence survivor and the children address their safety concerns and stabilize their living situation, thus reducing the likelihood of the survivor returning to the abuser. The most common need for TA-DVS is when the domestic violence survivor flees the abuser. Many domestic violence survivors need additional assistance to create safety and stability in order to be successful in finding and maintaining a job, all keys to becoming self-supporting without public assistance.



**Program Funding Request**

|                  | TA-DVS           |           |                  |                   |
|------------------|------------------|-----------|------------------|-------------------|
|                  | GF               | OF        | FF               | TF                |
| <b>17-19 LAB</b> | <b>3,651,248</b> | <b>-</b>  | <b>8,729,425</b> | <b>12,380,673</b> |
| <b>19-21 GB</b>  | <b>4,114,461</b> | <b>-</b>  | <b>9,105,557</b> | <b>13,220,018</b> |
| <b>Diff.</b>     | <b>463,213</b>   | <b>-</b>  | <b>376,132</b>   | <b>839,345</b>    |
| <b>% Diff.</b>   | <b>13%</b>       | <b>0%</b> | <b>4%</b>        | <b>7%</b>         |

### **Program Description**

TA-DVS provides up to \$1,200, over a three-month period. Payments can include but are not limited to: Initial months' move-in fees, rent or utilities, moving costs, and items to help address safety. The program serves families with minor children or individuals who are pregnant, who are low-income, and meet eligibility requirements of the Temporary Assistance for Needy Families (TANF) program. Family Coaches, through DHS field offices, meet with the clients to review their situation and develop a safety plan. DHS also works in partnership with local non-profit domestic violence and sexual assault advocates who assist families with additional safety planning, confidential advocacy services, emergency shelter, and other resources.

### **Program Justification and Link to Focus Areas**

The TA-DVS program is directly linked to the Safer, Healthier Communities focus area. Futures without Violence (formerly the Family Violence Prevention Fund) indicates that about 30 percent of women receiving public assistance have experienced domestic violence. Research has shown that individuals impacted by domestic violence have more chronic health issues<sup>i</sup> including depression and post-traumatic stress, more difficulty obtaining and maintaining employment<sup>ii</sup>, and that these impacts can be mitigated by addressing safety.<sup>iii</sup> The TA-DVS program provides economic support to very low income families who are seeking services to meet basic needs while they are working towards self-sufficiency. Ensuring safety and stability helps the domestic violence survivor be more successful when they engage in job training or job search.

### **Program Performance**

For the fiscal year ending in June 2017, the TA-DVS program served on average 1,407 cases per month. Of these 1,407 cases on average 357 received TA-DVS funds. The average payment per family was \$756.54. The low number of eligible individuals accessing the funds is primarily the result of a lack of affordable housing.

### **Enabling Legislation/Program Authorization**

Domestic violence emergency assistance also known as TA-DVS is mandated under ORS 411.117 (1) (e). Federal authorization through the TANF block grant includes use of the TANF funds to meet non-recurrent, short-term benefits to deal with specific crisis situations including domestic violence. (See 45CFR 260.31 (b))

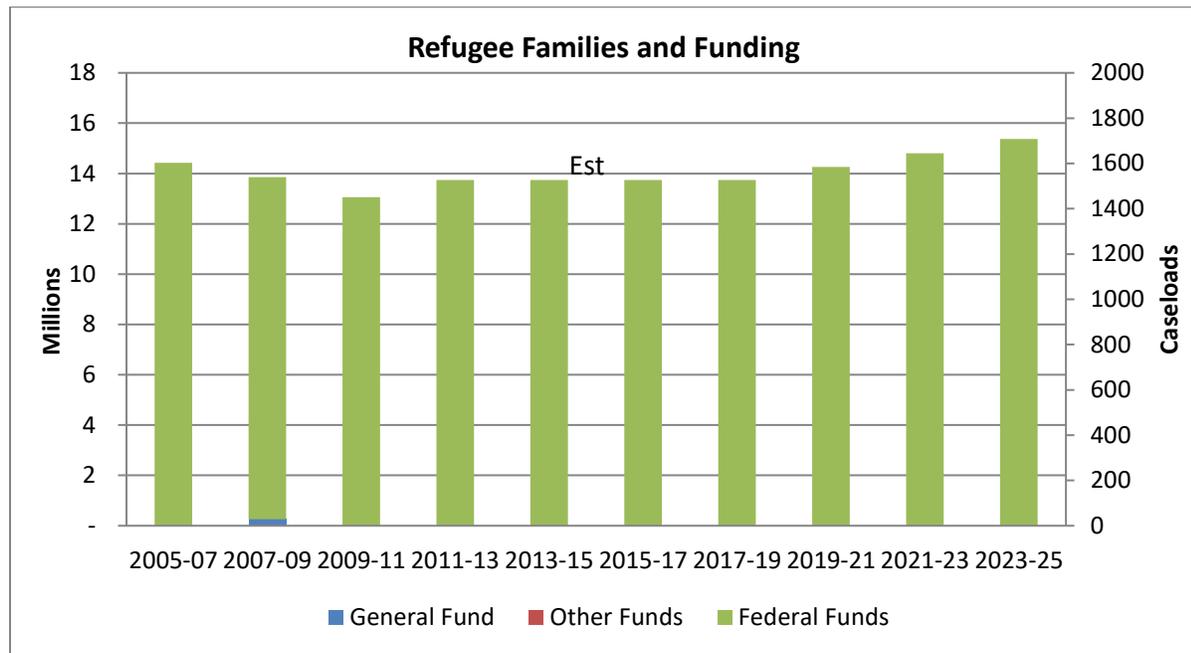
## Funding Streams

TA-DVS is funded with the Federal TANF block grant. (See 45CFRPart260)

## Funding Justification, And Significant Changes to CSL

The TA DVS Program is funded at Current Service Level

## Refugee Services



## Program Overview – Refugee Services

The Refugee Program serves individuals and families who fled persecution in their country of origin and were legally admitted for resettlement by the United States government. The program guides refugees into self-sufficiency through employment as early as possible by providing financial services, employment related services, and acculturation services, so they can become independent and contributing members of Oregon’s economy.

## **Program Funding Request**

| <b>SSP - REFUGEE</b> |           |           |                   |                   |
|----------------------|-----------|-----------|-------------------|-------------------|
|                      | <b>GF</b> | <b>OF</b> | <b>FF</b>         | <b>TF</b>         |
| <b>17-19 LAB</b>     | -         | -         | <b>13,740,633</b> | <b>13,740,633</b> |
| <b>19-21 GB</b>      | -         | -         | <b>13,645,633</b> | <b>13,645,633</b> |
| <b>Diff.</b>         | -         | -         | <b>(95,000)</b>   | <b>(95,000)</b>   |
| <b>% Diff.</b>       | <b>0%</b> | <b>0%</b> | <b>0%</b>         | <b>0%</b>         |

### **Program Description**

The Refugee Services Program can serve only those persons in immigration categories approved by the Federal Office of Refugee Resettlement (ORR): Refugees, Asylees, Cuban/Haitian entrants and parolees, Amerasians, victims of human trafficking (international) and certain family members, and Iraqi/Afghan Special Immigrant Visa holders.

Resettlement services are comprehensive. Initial resettlement and most case coordination services are delivered by non-profit resettlement agencies located in the Portland area, where the majority of refugees seek services. These services may include essential tasks such as picking up refugees at the airport, finding them a place to live and helping to furnish their home with basic necessities. There has been some expansion of resettlement outside of the tri-county area in an effort to locate available affordable housing.

DHS branch offices determine TANF and REF cash eligibility, and SNAP eligibility. OHP eligibility is determined separately. Resettlement agencies will provide direct linkage services and Life Skill sessions.

During Federal Fiscal Year (FFY) 2017, the average monthly caseload for all resettlement agencies was 359 refugee cases. Employment-related services are delivered by the Immigrant and Refugee Community Organization (IRCO) in Portland. IRCO services may include: assistance with job search, employment acculturation, pre-employment training, English language classes, citizenship, and naturalization help. During FFY 2017, these services assisted an average of 832 refugees per month. Those refugees who resettle outside the tri-county area are served through a local DHS field office.

Those served through the Refugee Program come from all over the world. During FFY 2017, Oregon's Refugee Program assisted people from 27 different countries.

Most refugees who are resettled in the U.S. speak little to no English. Limited English capacity is expected and integrated into Refugee Program services.

### **Program Justification and Link to Focus Areas**

This program is directly linked to Safer, Healthier Communities. Refugees receive help to become safe, healthy, and independent by learning how to understand and navigate the prevalent culture, become self-sufficient through employment as early as possible and become contributing members of Oregon's economy. These services enhance the ability of arriving refugees to succeed in the U.S. and also helps them become integrated members of the community. Most services are provided for up to eight months after arrival. Employment services can extend to a maximum of 60 months after arrival. Specialized services to refugee seniors are not time limited.

### **Program Performance**

ORR requires states to establish goals related to self-sufficiency of refugees. Two of the more significant measures are the percentage of clients who become employed and the percentage who remain employed 90 days after placement. During Federal Fiscal Year (FFY) 2017, the Refugee Program was able to help gain employment for 62 percent of the on-going caseload, with the goal being 65 percent. The retention goal of 78 percent was surpassed with 85 percent for those still employed after 90 days.

### **Enabling Legislation/Program Authorization**

The Refugee Program is authorized and operates under the Federal Immigration and Nationality Act and the Refugee Act (8 U.S.C. 1522). The Refugee Program operates as a public assistance program under ORS 411.060, 409.010(2) (c), and 409.010(2) (h).

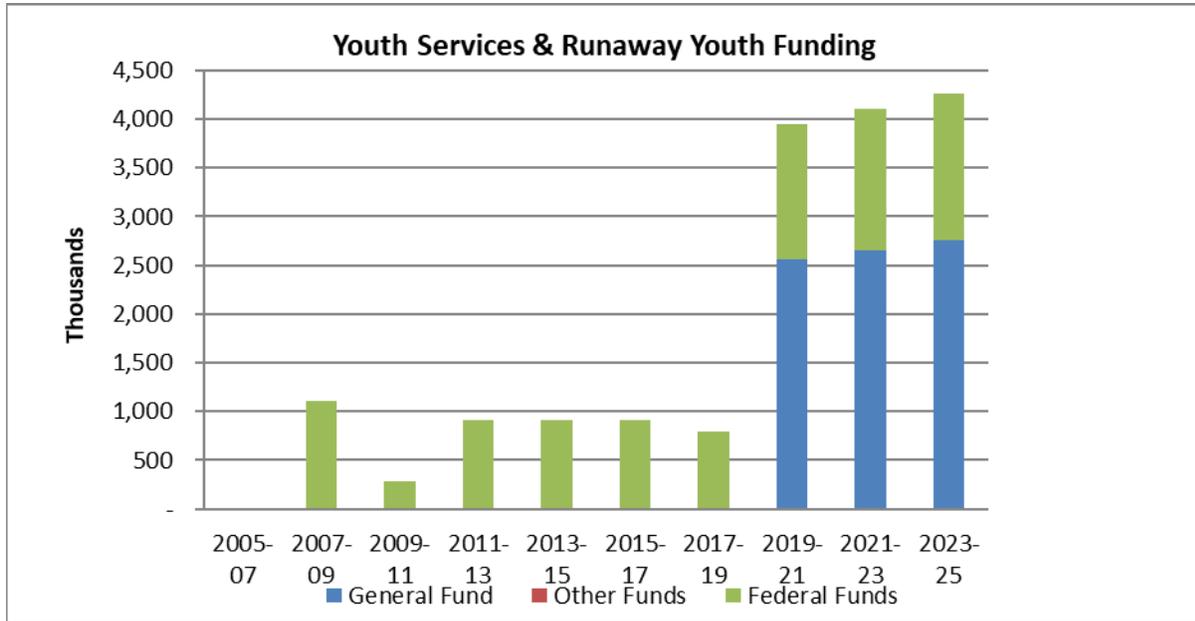
### **Funding Streams**

During the initial resettlement period, the Refugee Program serves two different populations of refugees: those refugees who are eligible for Temporary Assistance for Needy Families (TANF) and those refugees who are eligible for ORR-funded services. The TANF eligible refugees receive cash assistance and services paid with TANF funding, and all other refugees are served with ORR funds, which are federal funds. (8 U.S.C. 1522)

**Funding Justification, And Significant Changes to CSL**

The Refugee Program made a base adjustment to remove the Cuban/Haitian Grant of (95,000).

**Youth Services (My Future My Choice)**



**Program Overview - Youth Services**

Youth Services include sexual health education, leadership and mentor programs. These services support community prevention efforts to enable Temporary Assistance for Needy (TANF) families to break the generational dependence on public assistance.

**Program Funding Request**

| SSP -Youth Services and Runaway & Homeless Youth |           |    |           |           |
|--------------------------------------------------|-----------|----|-----------|-----------|
|                                                  | GF        | OF | FF        | TF        |
| 17-19 LAB                                        | -         | -  | 797,335   | 797,335   |
| 19-21 GB                                         | 2,554,375 | -  | 1,397,335 | 3,951,710 |
| Diff.                                            | 2,554,375 | -  | 600,000   | 3,154,375 |
| % Diff.                                          | 100%      | 0% | 75%       | 396%      |

### **Program Description**

The “My Future-My Choice” program includes age-appropriate, medically accurate sexual health education curriculum and services for sixth and seventh grade, and a high school leadership and mentor component. These services support community prevention efforts to enable TANF families in breaking the generational dependence on public assistance. The “My Future-My Choice” program expands on the historical teen pregnancy prevention program to provide education and tools for youth to resist multiple risk taking behaviors. DHS partners with the Oregon Department of Education and the My Future-My Choice Advisory Committee to develop and implement the program. During the 2016-2017 school year this curriculum was implemented in 17 counties and 25 school districts. Various school districts implement the program throughout the year; the 2017-2018 school year data will be available August 1, 2018

### **Program Justification and Link to Focus Areas**

The “My Future-My Choice” program is directly linked to the Safer, Healthier Communities focus area. An analysis from the National Campaign to Prevent Teen Pregnancy shows that teen childbearing (ages 19 and younger) in Oregon cost taxpayers (federal, state and local) at least \$88 million in 2010. Of the total 2010 teen childbearing costs in Oregon, 32 percent were Federal costs and 68 percent were state and local costs. Investing in preventing teen pregnancy reduces the risk to teen pregnancy, which can lead to a lifetime of poverty for both the teen parent and the child. The teen birth rate in Oregon declined 49 percent between 1991 and 2010. The progress Oregon has made in reducing teen childbearing saved taxpayers an estimated \$116 million in 2010 alone compared to the costs they would have incurred had the rates not fallen.

### **Program Performance**

Oregon teen pregnancy rates have consistently stayed below the national average. According to national data from the U.S. Department of Health and Human Services, the 2016 national rate for births to teens between the ages of 15 to 19 is 20.3 per 1,000 teen girls. In Oregon, the teen pregnancy rate among females 15 to 19 years continues to decline, from 39.25 per 1,000 in 2010 to 23.3 per 1,000 in 2016. Similarly, the teen birth rate among females 15 to 19 years declined from 28.45 per 1,000 in 2010 to 16.6 per 1,000 in 2016.

### **Enabling Legislation/Program Authorization**

The Oregon Legislature passed HB 2509 in 2009, which requires that all schools provide comprehensive sexual health education. The My Future–My Choice curriculum complies with all requirements of this legislation for sixth and seventh grades. DHS partners with Oregon Health Authority and Oregon Department of Education to share in responsibility for collaborative efforts to increase youth sexual health education and services.

### **Funding Streams**

The Title V Federal Abstinence Education Program grant provides annual funding of approximately \$962,303 to the My Future–My Choice Program through September of 2018. DHS submits a request for funding each year and continued funding is contingent on federal budget approval.

### **Program Description – Runaway and Homeless Youth (RHY)**

The Runaway and Homeless Youth (RHY) program provides services and supports to young people under age 18 who are unable to live in a safe environment with a relative and lack safe alternative living arrangements, as well as individuals ages 18 to 21 without shelter. The program currently administers funding to 14 local non-profit providers in 12 counties across the state to provide shelter services, drop-in & outreach services, and job development & mentoring services. DHS partners with a cross-system advisory group to coordinate statewide policy and planning for addressing the needs of runaway and homeless youth.

### **Program Justification and Link to Focus Areas**

This program is directly linked to Safer, Healthier Communities. The Runaway and Homeless Youth Program is focused on shelter, job development skill building, mentoring provision, and drop-in center / street outreach services for Youth under the age of 21.

While the RHY program has been focused on some supports, with the primary financial investment being made on temporarily lodging runaway and homeless youth, there needs to be additional focus and long-term investment on services for youth through this program. There is a dire need to focus on providing youth with the opportunity to make decisions about their own lives, with appropriate supports in place

With the program transitioning into SSP, there are increased opportunities within the TANF and SNAP program to leverage funding to build additional services for youth, allowing them to take more of a leadership role in their lives. The goal of this additional funding would be to help homeless youth finish high school and potentially connect them to additional training and work, so they can feel like they are more able to fully participate in decision making for their future. This would be an effort to keep today's homeless youth from becoming tomorrow's homeless adults.

### **Program Performance**

Youth homelessness in Oregon, as well as across the country, continues to grow. Oregon currently ranks near the top in the country for the rate of homeless children and youth.

Every two years, during the last ten days of January, there is a nationwide effort to count every homeless person across the country. This Point-in-time count attempts to capture both sheltered and unsheltered homeless people to provide a snapshot of homelessness in the United States. It is an important source of information about neighbors who cannot find a permanent place to call home on a given night, but they do not tell the full story of homelessness in our communities.

According to the 2017 Point-in-time estimates, the number of homeless people in Oregon increased by 6%, from 13,176 in 2015 to 13,953 in 2017. Of these numbers, 605 were unaccompanied children under the age of 18. These children are overwhelmingly living in unsheltered locations, with just 18% living in shelters and the remaining 82% on the streets, cars, or other uninhabitable places.

The 2017-2018 school year saw counts of K-12 homeless students drop for the first time since 2012, but still showcased homelessness for 21,756 youth, or 3.75% of the total school enrollment. Of those numbers, almost 3,500 are listed as unaccompanied (not in the physical custody of a parent or guardian). Counts of homeless students in high-rent districts are dropping, while many rural districts are seeing increases, as families move seeking more affordable housing.

As DHS' RHY program has budget limitations, it is only one of a variety of funding streams going towards serving homeless and runaway youth. Approximately 2,700 youth are served annually by the 14 agencies receiving state

funding. The Oregon Alliance of Children’s Programs, a partner within the RHY program landscape, serves youth ~16,000 times by their membership programs – the majority of which are under age 18.

### **Enabling Legislation/Program Authorization**

The Oregon Legislature passed HB 3260 in 2011 and transferred all duties, functions, and powers relating to coordination and delivery of services to runaway and homeless youth and their families to the Department of Human Services. In 2013, HB 3244 assisted in extending the service age limit from 18 to 21 years of age and HB 2232 in 2015 mandated that DHS provide a report highlighting a status of the system of services and supports for Runaway and Homeless Youth (RHY) developed by DHS, and information about the committee appointed to advise and provide expertise to DHS related to the needs of Runaway and Homeless Youth in Oregon.

### **Funding Streams**

The biennial budget for this program is \$3.15M and the majority comes primarily from General Fund dollars. \$600,000 FF comes from Social Services Block Grant.

### **Funding Justification, And Significant Changes to CSL**

A transfer of the Runaway and Homeless Youth Program (RHY) to Self-Sufficiency. The transfer was implemented as runaway and homeless youth rarely entered or re-entered the foster care system. The RHY provider network’s focus is to reconnect youth with family or to connect youth and young adults with Self-Sufficiency Program services. As an independent youth or young adult, the RHY population is often eligible for Supplemental Nutrition Assistance Program (SNAP) or other Self-Sufficiency Program benefits. Therefore, Self-Sufficiency is better situated to collaborate, support and expand the RHY network of providers.

## **Program Overview – Food Assistance**

The Food Assistance Program help supplement the nutritional needs of elderly and other Oregonians through the provision of emergency food. The work is primarily carried out by the Oregon Food Bank and Oregon food bank network, and includes funding from both federal partners and the Oregon Hunger Response Fund.

## **Program Funding Request**

| <b>SSP -Food Assistance</b> |                    |           |                  |                    |
|-----------------------------|--------------------|-----------|------------------|--------------------|
|                             | <b>GF</b>          | <b>OF</b> | <b>FF</b>        | <b>TF</b>          |
| <b>17-19 LAB</b>            | <b>5,707,833</b>   | <b>-</b>  | <b>2,381,769</b> | <b>8,089,602</b>   |
| <b>19-21 GB</b>             | <b>4,263,931</b>   | <b>-</b>  | <b>2,381,769</b> | <b>6,645,700</b>   |
| <b>Diff.</b>                | <b>(1,443,902)</b> | <b>-</b>  | <b>-</b>         | <b>(1,443,902)</b> |
|                             | <b>-25.3%</b>      | <b>0%</b> | <b>0%</b>        | <b>-18%</b>        |

## **Funding Justification, And Significant Changes to CSL**

A phase-out of (\$1,600,000) General Fund, to the Food Assistance Program, this additional support helped the Oregon Food Bank, through its 20 regional food banks, acquire and distribute a higher volume of food to over 950 local agencies. Additionally, Oregon Food Bank also received one-time GF for improvement in cold storage infrastructure. The funding helped the state's food bank network upgrade and expand commercial refrigerators, freezers, mobile coolers, and refrigerated trucks.

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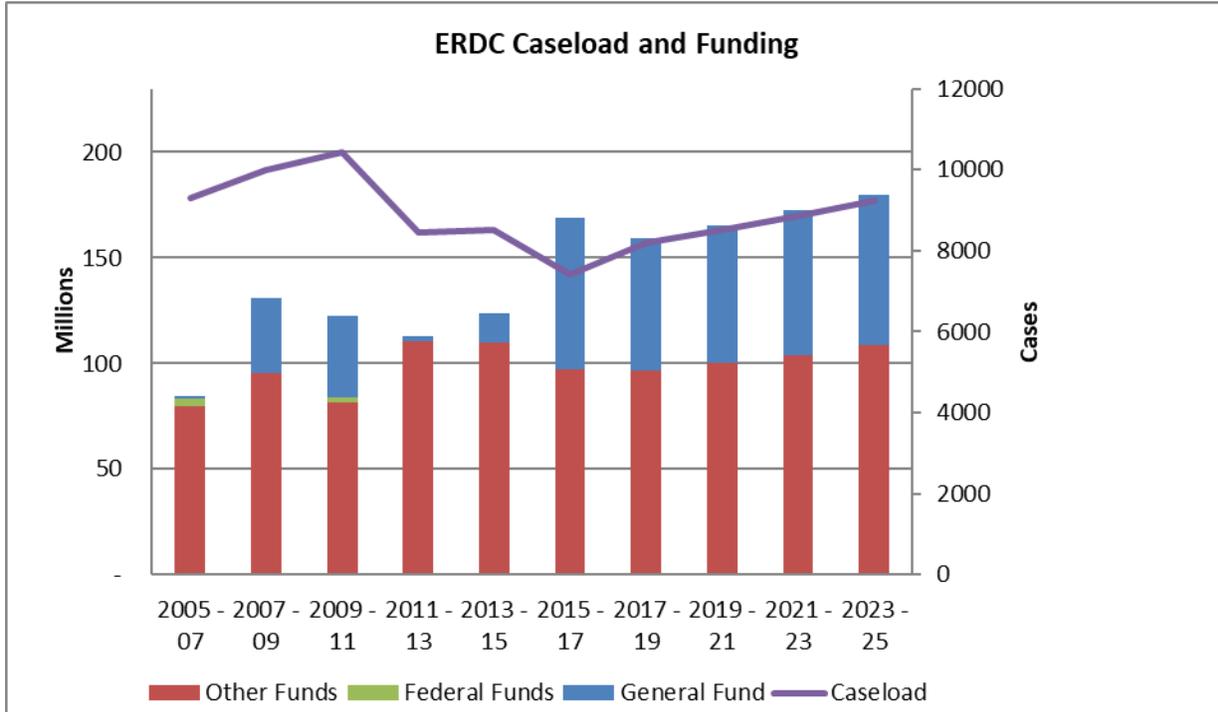
<sup>i</sup> Depression, Substance Abuse and Domestic Violence; National Center for Children in Poverty; Sarmila Lawrence; Michelle Chau; Mary Clare Lennon; June 2004

<sup>ii</sup> Welfare and Domestic Violence Against Women: Lessons from Research – Eleanor Lyon, PHD; August 2002

<sup>iii</sup> Self-Sufficiency & Safety; Lee McKean, PHD; Center for Impact Research; October 2004

# Department of Human Services: Employment Related Day Care

Primary Long-Term Focus Area: A Seamless System of Education  
 Secondary Long-Term Focus Area: A Thriving Oregon Economy  
 Program Contact: Belit Burke



*Note: Out years assume static costs per case with funding inflated each year and invested in additional cases. Added funding could also be used for other quality activities in lieu of increasing the caseload cap.*

## Program Overview

The Employment Related Day Care program (ERDC) helps low-income working families from a variety of cultural and linguistic backgrounds in urban and rural communities pay for quality child care. Child care helps parents stay employed and gain self-sufficiency by assisting with the consistent, stable child care parents need to remain on the job.

| Children in Employment Related Day Care, ages 0 to 6 |       |                  |       |           |                     |                 |                  | 01/01/2018 – 03/31/2018 |
|------------------------------------------------------|-------|------------------|-------|-----------|---------------------|-----------------|------------------|-------------------------|
|                                                      | All   | African American | Asian | Caucasian | Hispanic (any race) | Native American | Pacific Islander | More than one race      |
| Number                                               | 9,587 | 1,067            | 109   | 6,389     | 2,372               | 189             | 51               | 307                     |

## **Program Funding Request**

| <b>SSP - ERDC</b> |                   |                   |           |                    |
|-------------------|-------------------|-------------------|-----------|--------------------|
|                   | <b>GF</b>         | <b>OF</b>         | <b>FF</b> | <b>TF</b>          |
| <b>17-19 LAB</b>  | <b>63,114,861</b> | <b>97,037,957</b> | <b>-</b>  | <b>160,152,818</b> |
| <b>19-21 GB</b>   | <b>74,640,480</b> | <b>98,897,976</b> | <b>-</b>  | <b>173,538,456</b> |
| <b>Diff.</b>      | <b>11,525,619</b> | <b>1,860,019</b>  | <b>-</b>  | <b>13,385,638</b>  |
| <b>% Diff.</b>    | <b>18%</b>        | <b>2%</b>         | <b>0%</b> | <b>8%</b>          |

### **Program Description**

ERDC provides low-income working, part-time working/student and self-employed families the same opportunity to have quality child care as other families with higher income. This helps reduce the achievement gap and end the poverty cycle. To be eligible, a family's income must be less than 185 percent of the 2018 Federal Poverty Level. For a family of three, this is \$3,204 gross income per month.

The ERDC eligibility period for families is a minimum of 12 months. Parents who lose a job while on ERDC can continued on the program as they search for work. Parents also have child care coverage when they need to be on medical or pregnancy leave. The program's higher exit income limit allows for greater continuity of care and reduces the cliff affect when a family leaves the program.

Families choose their DHS approved child care provider, ERDC pays the subsidy portion directly to the provider on behalf of the family. Families pay a portion of the cost of child care, called a copayment. Copayments are based on a sliding scale and remain stable during the 12-month certification period. Families may pay additional costs when a provider charges more than the maximum rate DHS can pay. Information about ERDC subsidy or becoming a DHS provider is available in English, Spanish, Russian, Somali, Chinese and Vietnamese. DHS offers an interpretation line when a language is not available, bilingual staff at branch offices to assist families whose first language is not English and offer alternate formats.

DHS partners with several Head Start and Early Head Start Grantee programs to offer full-day, full-year contracts for ERDC families. DHS also contracts with thirty-two school districts throughout the state offering child care services to teen parents attending high school and as they transition in to the workforce

DHS collaborates with multiple partners in support of child care system activities. Contracts with 211info provide consumer education to parents, employers, care givers, and others interested in the ERDC program. 211info helps to educate parents on the importance of choosing the right caregiver. Collaboration with ELD/OCC and Child Care Resource and Referral (CCR&R) to support recruitment of new providers and training to meet provider requirements statewide. DHS also works closely with ELD/OCC on policy implementation, quality child care and the Child Care and Development Fund(CCDF) state plan.

Many ERDC families are receiving other services like SNAP or transitioning from Temporary Assistance to Needy Families (TANF). On average in 2017, 265 families per month transitioned from TANF to ERDC. In October 2017, there were 8,658 ERDC cases and 7,615 (88 percent) were receiving food benefits through the Supplemental Nutrition Assistance Program (SNAP).

The ERDC program operates under a caseload cap. To maintain caseload levels due to budget restrictions the program utilizes a reservation list. Families who have applied and been denied due to program capacity are added to the list when it is in use. Families are then invited to apply for ERDC as the budget allows.

The major cost drivers for the program are the number of families receiving ERDC, child care provider rates and more families accessing licensed child care. Additional cost drivers are contracted services such as Head Start and Teen Parent Program. The cost per case prior to October 1, 2015 was \$558, current cost per case in May 2018 has increased to \$803.

### **Program Justification and Link to Focus Areas**

Research indicates children who receive a high quality early childhood education have better math, language and social skills as they enter school. Children who attended preschool show positive long-term effects on important adolescent and young adult outcomes, such as high school graduation, years of education completed, earnings, reduced crime and teen pregnancy<sup>1</sup>. Low-income families who do not have access to subsidy programs are faced with difficult choices when it comes to child care expenses. They may rely on an older sibling or a variety of family and friends, leading to inconsistent or unstable care. DHS supports

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<sup>1</sup> Hirokazu Yoshikawa, Christina Weiland, etc., *From Investing in Our Future: The Evidence Base on Preschool Education*, Society for Research in Child Development, Foundation for Child Development, October 2013.

improving safety, quality and enrichment of child care programs that support parent engagement and family stability as well as ensuring low-income families have access to a variety of child care settings.

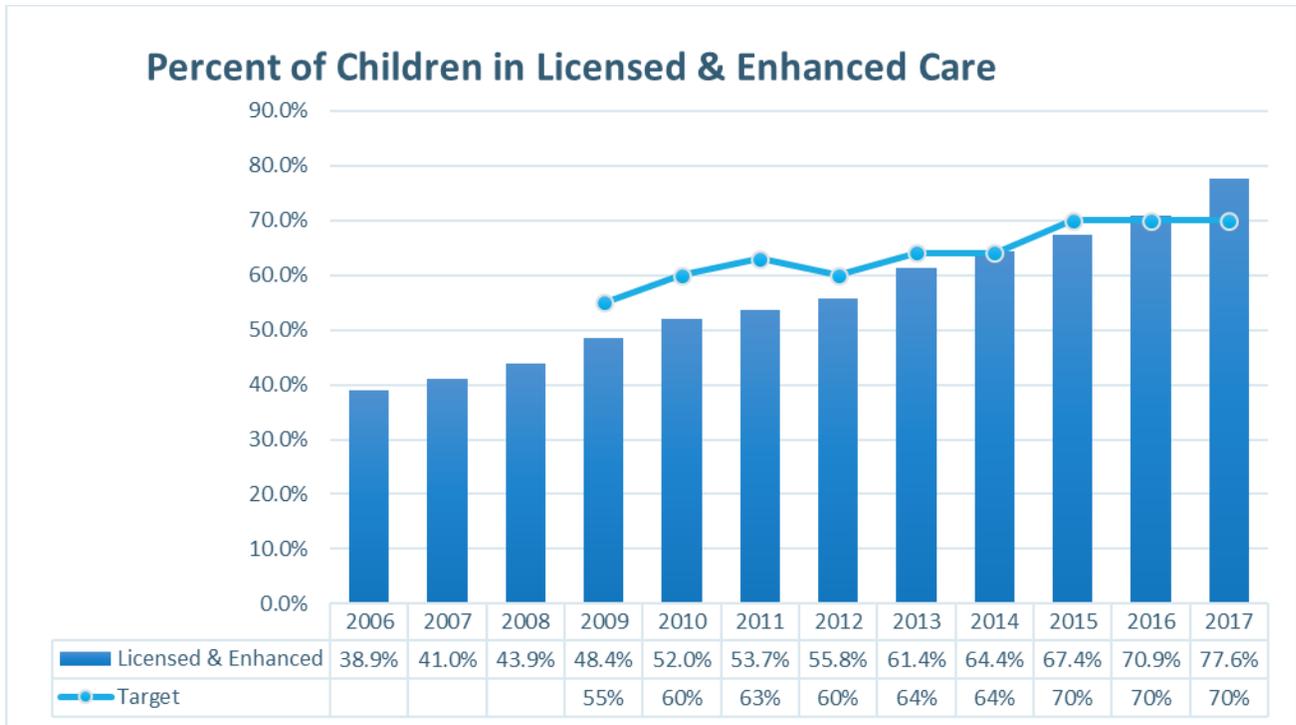
Contracted slots can provide stable care for low-income infant, toddler and preschool children in quality programs and support teen parents access to quality child care for their children, so they can continue their education. The ERDC programs continued enhancements have increased the support for a thriving economy. In the summer of 2018 for the program will pilot a pre-pay options licensed child care centers. Participating centers will receive payment at the beginning of the month. The goal is to increase the availability of quality child care slots for families receiving subsidy.

### **Program Performance**

In October 2017 there were 8,658 ERDC cases that served 16,323 children. The average cost per case has increased \$28 from \$775 in October 2017 to \$803 in May 2018. As of October 2017, there were 1,691 licensed child care providers actively providing child care for DHS families across the state.

In October 2017, child care subsidy payments were issued for 12,486 children through the ERDC program. Of those children, 72.3 percent were enrolled in licensed care. An additional 4.2 percent of children were in care with providers who are exempt from OCC licensing. Participation in licensed care is generally highest among preschool aged children at 79.1 percent. Infant and toddler participation (ages zero to three) is slightly lower at 78.5 percent followed by school aged (six through seventeen) at 61.2 percent.

The number of children and families the department serves in this program is based on available funding. The program is currently capped at 8,300 through legislative action.



**Enabling Legislation/Program Authorization:**

ORS 409.010(2) (c), 411.141 and 418.485 provide statutory authority to DHS for administration of the ERDC program.

Child Care and Development Fund (CCDF) grants are administered by the Department of Health and Human Services, Administration for Children and Families Office of Child Care. They are authorized by the Child Care and Development Block Grant (CCDBG); 45 CFR Part 98 and 99. On November 19, 2014, president Obama signed into law the CCDBG Act of 2014 (P.L. 113-186), which reauthorized the program for the first time since 1996. The Department of Education (ODE), Early Learning Division, and Office of Child Care<sup>2</sup> is designated as the lead agency in Oregon to administer these funds. CCDF funding is transferred from ODE to DHS.

**Funding Streams**

The Other Funds are the CCDF Federal Funds that are transferred from ODE. The General Funds are state revenue that is used for our Maintenance of Effort (MOE) as part of the Federal Fund requirement. The department also spends General

<sup>2</sup> The DHS ERDC proposal needs to be reviewed with OCC’s proposal.

Funds on our administrative expenses and uses that money for MOE. DHS spends \$12 million in General Funds per biennium in order to meet our CCDF MOE requirements.

**Funding Justification, And Significant Changes to CSL**

POP 125

|                                       | <b>General Fund</b> | <b>Other Funds</b>  | <b>Federal Funds</b> | <b>Total Funds</b>  |
|---------------------------------------|---------------------|---------------------|----------------------|---------------------|
| <b><u>Policy Package Pricing:</u></b> |                     | <b>\$10,776,672</b> |                      | <b>\$10,776,672</b> |

This Policy Option Package would enhance ERDC through increased rates that were bargained in December of 2018 to begin January 1, 2019. The \$10.7 million investment is due to increases in available federal funds. It is anticipated that FFY 2019 will continue the level of funding from FFY 2018 which added significant dollars to the grant. If the Federal investment continues into FFY 2020 additional limitation may be requested at that point.

Because the program is not funded to serve all eligible clients, the ERDC caseload must be managed by using a reservation list. The reservation list means families cannot access child care when it is critical for them to gain or keep employment, children are then being left home alone, parents are forced to use a patchwork of unstable or unsafe child care or leaving their employment

Other changes:

In addition, ERDC rate increases bargained for 2017-19 were funded 21 months of the 24 months in 2017-19 budget. A phase-in of (\$721,983) was needed to fund the additional 3 months for SEIU and AFSCME Provider Rates for the entire 2019-21 biennium.

There was a phase-out of (\$750,000), from the special purpose appropriation, for one-time training costs for SEIU and AFSCME child care providers. The funding was a pass-through to the Early Learning Division (ELD) within the Oregon Department of Education; ELD used the dollars to expand existing contracts with Portland State University.

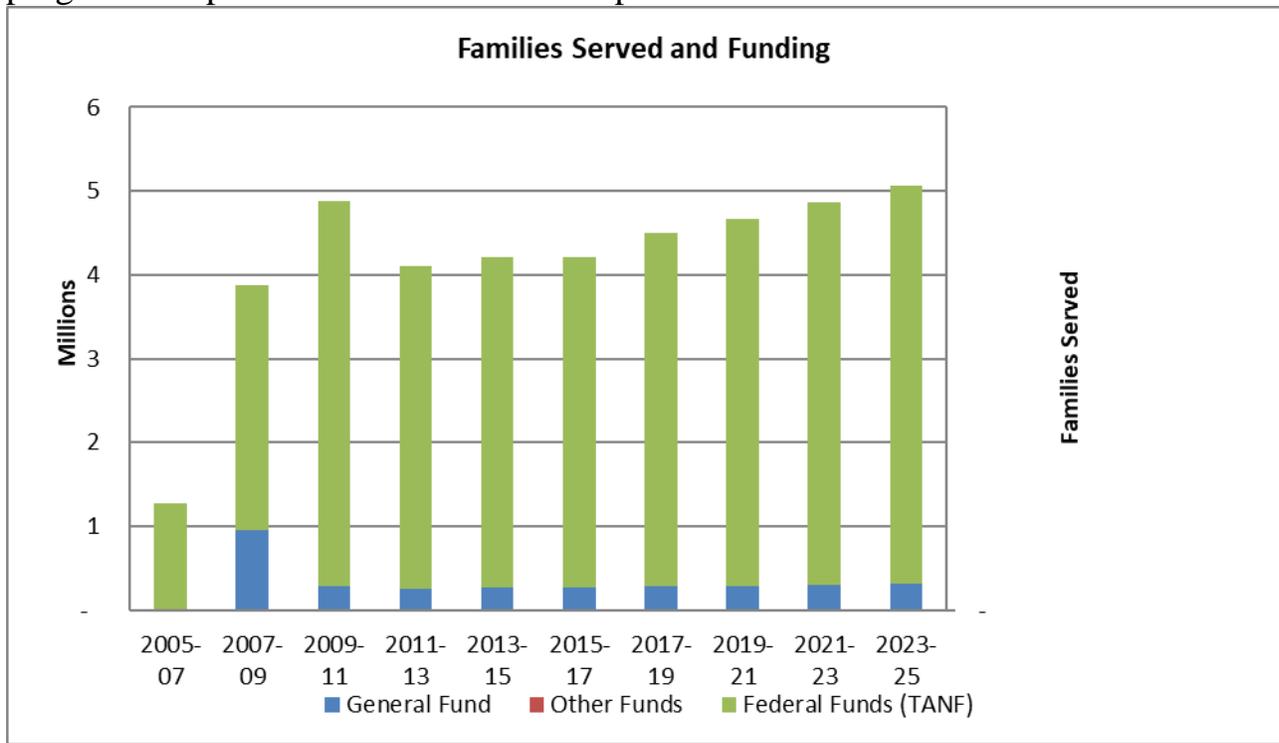


# Department of Human Services: Family Support and Connections Program

Primary Long-Term Focus Area: Safer, Healthier Communities  
 Secondary Long-Term Focus Area: N/A  
 Program Contact: Belit Burke

## Program Overview

Family Support and Connections (FS&C) is a child abuse and neglect prevention program that provides a wide array of services including home visits, resource brokering and parenting classes. These families primarily are eligible for the Temporary Assistance for Needy Families (TANF) program, which is a safety net program that provides cash assistance to parents.



## Program Funding Request

| SSP -FAMILY SUPPORT & CONNECTIONS |         |    |           |           |
|-----------------------------------|---------|----|-----------|-----------|
|                                   | GF      | OF | FF        | TF        |
| 17-19 LAB                         | 275,719 |    | 4,222,871 | 4,498,590 |
| 19-21 GB                          | 286,196 | -  | 4,222,871 | 4,509,067 |
| Diff.                             | 10,477  | -  | -         | 10,477    |
| % Diff.                           | 3.8%    | 0% | 0%        | 0%        |

## Program Description

FS&C is a component of the continuum of community supports to prevent child abuse and neglect. This program focuses on TANF families who may be at risk for involvement with the child welfare and foster care systems. DHS collaborates with numerous local and state, informal and formal prevention services, and activities to meet families' needs. Program staff work within the existing community structure to coordinate referrals and deliver direct services where gaps or needs exist for a family.

Services are designed to increase parental protective factors and decrease the risk factors of child abuse and neglect. This program provides home visiting services in all 36 counties and works collaboratively with Self Sufficiency and Child Welfare program staff, contracted staff and other community partners.

FS&C also provides services and supports for families supporting them move towards greater independence while promoting the health and well-being of all family members. The service array focuses on immediate crisis needs of families but also provides prevention and early intervention services to help families avoid reaching a crisis.

Because a diverse population is served through the program, FS&C providers are asked to design their program in a culturally appropriate way to best meet the needs of the families served. This is achieved, in part, by hiring staff who reflect the demographics of the local community. Local FS&C Steering Committees give guidance and direction on how services are provided to ensure community linkages are established. The local steering committees are also required to have membership representative of the cultural diversity in the district they serve. The steering committees also include representatives from local agencies working with minority and special needs populations, and faith-based organizations.

The program provides short-term interventions including home visits, family strength needs assessments, advocacy for services in the community, supports to strengthen parenting, coping and other skills to support the healthy development of children, individualized interventions and joint outcome-based case planning. The services are community-based and tailored to meet a family's needs. FS&C advocates support the family by working with them to identify risks and strengths. Together they tackle issues before there is irreversible damage, reducing the incidence of child abuse and neglect.

The major cost drivers are the number of families in need of child abuse and neglect prevention services as well as the number of contracted staff needed to provide the preventative interventions. The program has a small budget which does not accommodate the actual need. Current service level is only approaching 50% of demonstrated need in Oregon communities.

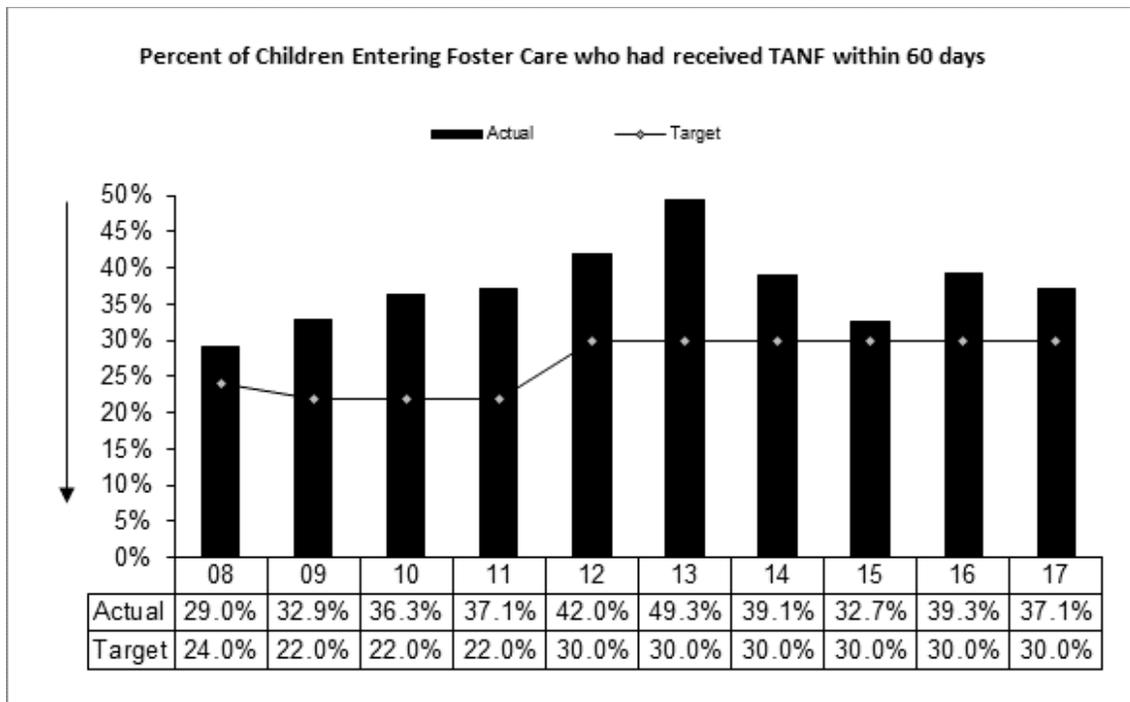
### **Program Justification and Link to Focus Areas**

This program focuses on building safer, healthier communities by promoting its goal of increasing child safety and contributing to family stability. By achieving this goal, the program helps to reduce or prevent TANF children from entering the child welfare and foster care system. Children who enter foster care are more likely to struggle with school, experience homelessness and unemployment, and may become part of the juvenile and adult corrections system. Most TANF families served through FS&C have significant needs that include needing help with parenting, housing or other stabilization services. TANF is an important part of the service array, providing cash assistance, case management, and employment and training services to families with children living in extreme poverty.

### **Program Performance**

The primary performance measure is the percentage of children entering foster care who received TANF 60 days prior to foster care entry. The display below shows the percentage of children entering foster care who had received TANF has been increasing.

There continues to be a high percentage and disproportionate number of African-American children who received TANF prior to entering foster care. The TANF program and FS&C is aligning with Child Welfare, and other family stability efforts such as the Oregon Parenting Education Collaborative (funding for parenting hubs and Evidence Based Curricula delivery), Maternal, Infant, and Early Childhood Home Visiting program (MIECHV), Head Start, Early Head Start and Relief Nurseries. The SPRF funding has increased local service provision availability in communities specific to this population. Applicants had to demonstrate in their request that the community demographics were included and plans to implement programs equitably.



**Enabling Legislation/Program Authorization**

Title II of the Child Abuse Prevention and Treatment Act (CAPTA), as amended by P.L. 111-320, authorizes grant funds to be released to the states and names the program Community-Based Grants for the Prevention of Child Abuse and Neglect (CBCAP). The grant requires a 20 percent match of State General Funds.

The TANF program is authorized under Title IV-A of the Social Security Act, as amended by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA), and the Deficit Reduction Act of 2005.

**Funding Streams**

The FS&C program is funded with a blend of TANF Federal Funds, CBCAP grant funds and State General Fund dollars. The CBCAP grant awards additional leveraged funds each year based on a formula giving credit for the previous year’s contribution of state General Fund dollars. In addition, individual contracted programs in the DHS districts add leveraged funds on the local level from agency donations, grants and fundraising.

**Funding Justification, and Significant Changes to CSL**

Family Support and Connections is funded at Current Service Level

# Department of Human Services: Oregon Health Plan

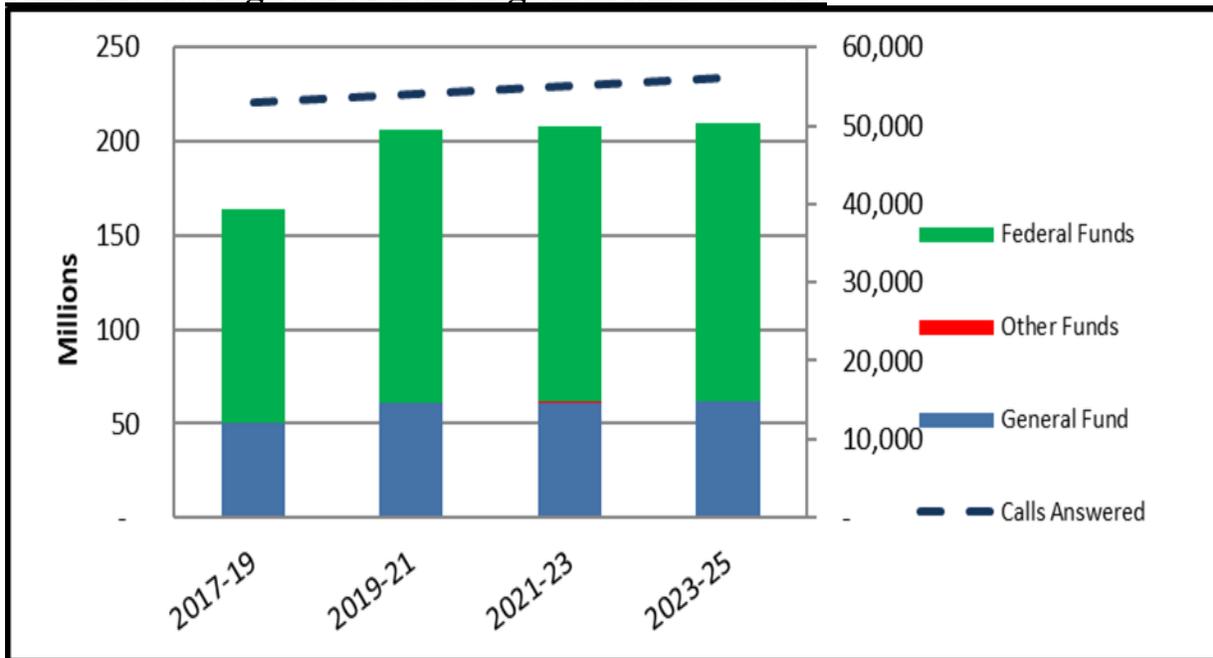
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Primary Long-Term Focus Area: Accurate Medicaid determinations  
Secondary Long-Term Focus Area: Timely benefit issuance  
Program Contact: Sam Osborn, Derek Muir

## Program Overview

The Oregon Health Plan (OHP) is Oregon’s Medicaid program. It provides health care coverage for an estimated 1.1 million low-income Oregonians from all walks of life. This includes working families, children, pregnant women, single adults and seniors. In 2018, OHP eligibility staff and regional outreach coordinators completed a transition from Oregon Health Authority (OHA) to the Department of Human Services (DHS), Self-Sufficiency Programs (SSP). In addition, Senate Bill 558 was signed into law, which increased access to OHP for undocumented children under 18 through the Cover All Kids Program. SSP manages the processing center, Cover All Kids and the community partners program. The goal for DHS’ component of OHP is to provide excellent customer service and have same day/next day eligibility determinations so Oregonians have timely benefit issuance.

## OHP Processing Center Funding and Call Numbers



## **Program Funding Request**

|                       | GF         | OF     | FF          | TF          | POS    | FTE    |
|-----------------------|------------|--------|-------------|-------------|--------|--------|
| LAB 17-19             | 37,547,373 | -      | 97,634,543  | 135,181,916 | 474    | 471.97 |
| GB 19-21              | 60,153,712 | 65,852 | 144,444,810 | 204,664,374 | 468    | 465.97 |
| Difference GB - LAB   | 22,606,339 | 65,852 | 46,810,267  | 69,482,458  | (6)    | (6.00) |
| % Difference GB - LAB | 60.21%     |        | 47.94%      | 51.40%      | -1.27% | -1.27% |

The dramatic increase in this budget is due to the roll-up of position costs as the processing center was moved to DHS part way through 2017-19. This budget adds the remaining months of funding that was in OHA and has been now moved to DHS.

### **Program Description**

**OHP Processing Center & Outreach Staff:** OHP staff responds to client inquiries about their applications and coverage. They are OHP's primary ambassadors, providing clients' primary resource by telephone. Customers typically call for information about their application status, benefits and care coordination. They also call to make changes in their personal information that may affect their eligibility. The Regional Outreach Coordinators serve our community partners, the trained in-person application assisters located around the state.

**Subject Matter Experts:** OHP includes several teams with detailed eligibility expertise. Factors that can affect eligibility include Medicare, pregnancy, children's medical, tribal members, corrections, and much more. This unit handles eligibility determinations, renewals, requests for additional information, demographic changes, case closures and other eligibility-related tasks and issues.

**Business Information Systems:** Business Information Systems includes business-related functions and expenditures for information technology. Its functions include Medicaid Management Information System (MMIS), the Oregon Eligibility (ONE) system, COMPASS, Special Projects and Business Systems Training. In 2015, OHA began a phased-in approach to launch the ONE system for Medicaid eligibility and enrollment. The 2017-19 Legislatively Adopted Budget includes funding for system enhancements to ensure it achieves its goal of automating and streamlining the eligibility and enrollment process for OHP applicants and caseload specialists. As of April 1, 2018, this funding was transitioned to DHS and is being used for the ongoing development of the new Integrated Eligibility (IE) project.

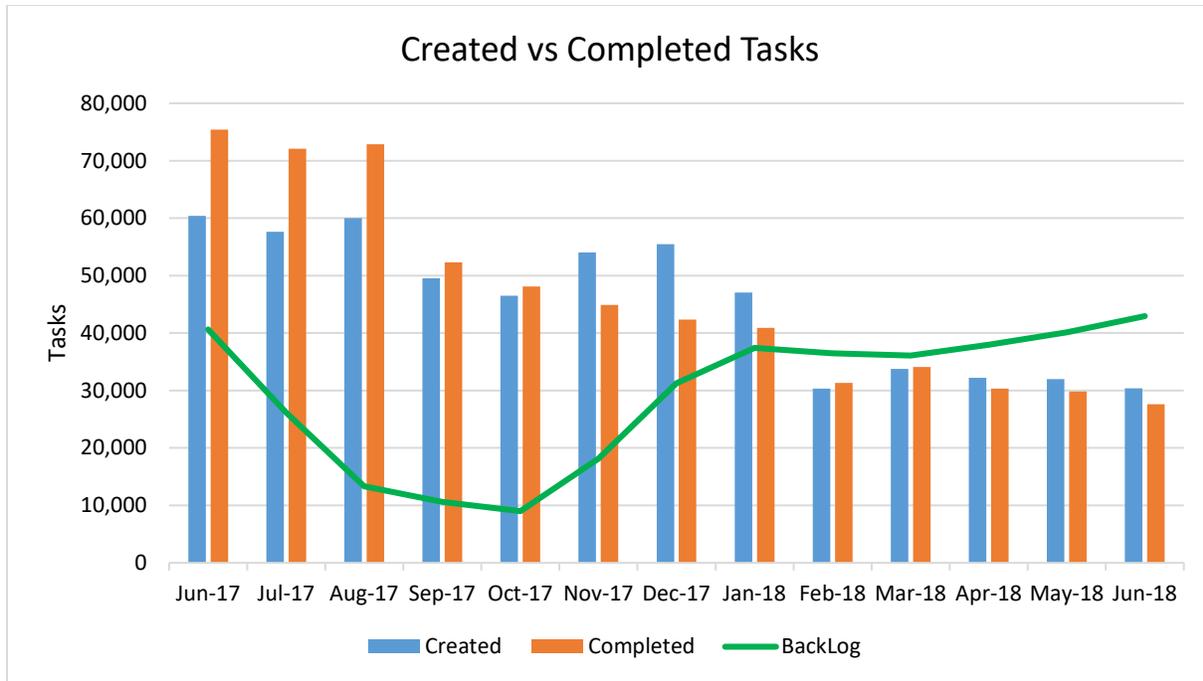
The Waiver: The OHP Medicaid demonstration is often referred to as the OHP “waiver” because it is an agreement with the federal government to waive specific regulations to allow Oregon to administer a state-designed Medicaid program. The OHP budget is largely driven by the demonstration agreement, which required the state to hold OHP per-member-per-month health care expenditures to no more than 3.4 percent annual growth during the 2015-2017 biennium. During the five years of Oregon’s initial demonstration, the federal government invested \$1.9 billion in additional Federal Funds (approximately \$380 million in the 2015-2017 biennium) to support Oregon’s health care system transformation by allowing the state to receive Medicaid match on expenditures not traditionally allowed for matching funds under a Designated State Health Programs (DSHP) provision.

The state’s application to extend the OHP Medicaid demonstration an additional five years was approved by the Centers for Medicare and Medicaid Services on January 12, 2017. Based on the success and program savings to both the state and federal government, Oregon is requesting continued additional federal investment to support and further Oregon’s health care system transformation. With that continued support, the state also is proposing to hold annual per-member-month expenditures to 3.4 percent.

Current Budget Forecasting: The OHP budget is currently based on caseload forecasts and cost estimates projected for the coming two years. Because of the size of the budget, even the slightest variance from the original caseload forecast can result in a significant budget shortfall or savings. The caseload forecast used for the 2017-2019 OHP budget is especially risky because of data issues associated with transitioning to a new eligibility system while catching up on re-determining eligibility during the transition. Capitation rates for coordinated care organizations are also a significant budget driver. The agency does not set the capitation rates. For each calendar year, an independent actuary certifies the capitation rates and the federal government approves for actuarial soundness according to federal managed care regulations.

### **Funding Justification, And Significant Changes to CSL**

OHP is currently operating at approved staffing levels. Current staffing is insufficient in addressing the increasing backlog and hindering Oregonians from getting access to the health care they need.



| Month/Yr | Offered | Answered | % Answered | ASA   | ASA for NON ACPC Tier 2 |
|----------|---------|----------|------------|-------|-------------------------|
| May-17   | 52,596  | 35,649   | 68%        | 17.52 | 33.42                   |
| Jun-17   | 59,203  | 42,471   | 72%        | 12.85 | 19.97                   |
| Jul-17   | 65,218  | 40,908   | 63%        | 17.62 | 30.20                   |
| Aug-17   | 88,245  | 58,832   | 67%        | 13.98 | 18.43                   |
| Sep-17   | 80,689  | 62,453   | 77%        | 7.08  | 7.02                    |
| Oct-17   | 81,489  | 65,925   | 81%        | 4.97  | 3.28                    |
| Nov-17   | 87,350  | 61,857   | 71%        | 9.73  | 12.85                   |
| Dec-17   | 100,727 | 62,329   | 62%        | 16.82 | 23.72                   |
| Jan-18   | 109,300 | 69,999   | 64%        | 14.38 | 20.57                   |
| Feb-18   | 85,534  | 52,112   | 61%        | 16.95 | 23.83                   |
| Mar-18   | 87,711  | 55,017   | 63%        | 15.75 | 21.9                    |
| Apr-18   | 84,019  | 47,501   | 57%        | 20.85 | 31.78                   |
| May-18   | 85,392  | 44,244   | 52%        | 26.50 | 41.47                   |
| Jun-18   | 81,233  | 41,636   | 51%        | 28.58 | 49.08                   |

In the summer of 2017 (June to July), SSP helped OHA with processing to get OHP current with renewals and some RFI (pending work). This allowed OHP get caught up while SSP workers focused on the 115,000 redeterminations backlog.

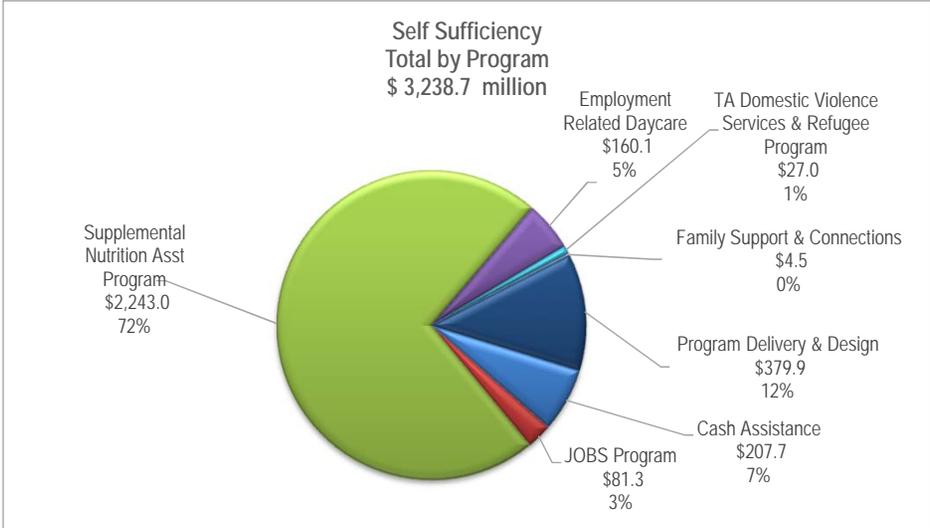
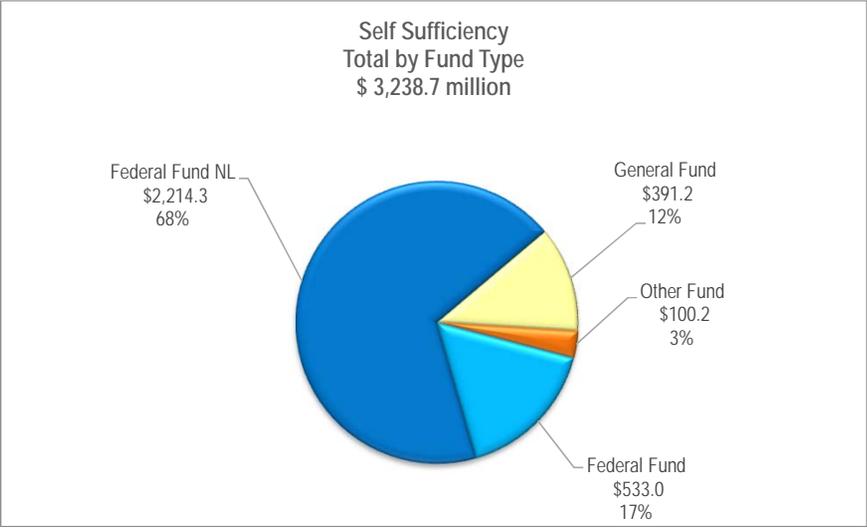
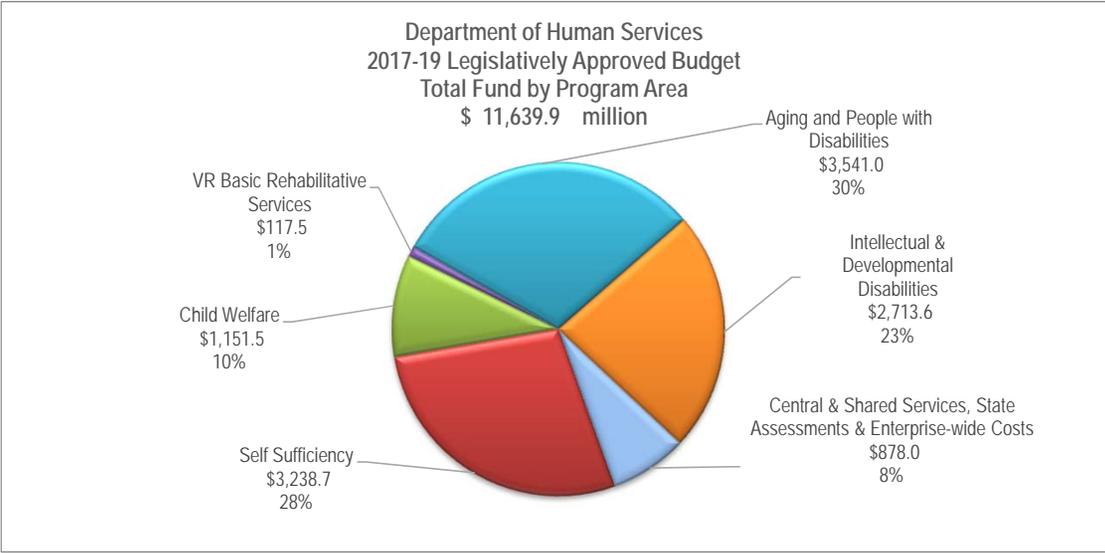
On September 1, 2017, when DHS took control of operations from OHA, the PH Tech contract ended; PH Tech was fielding some OHP calls from their call center.

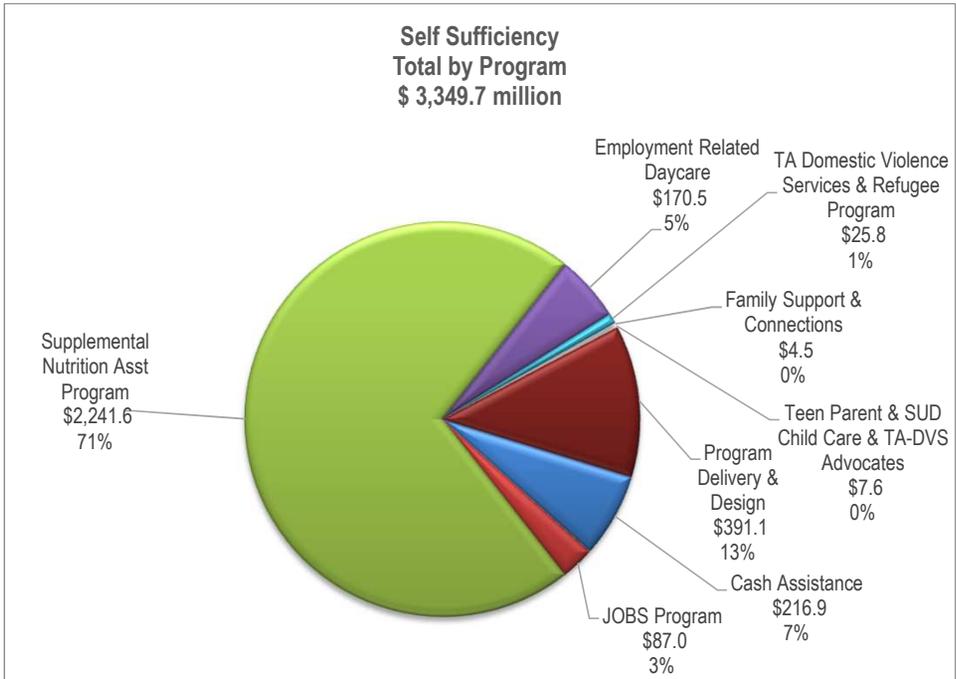
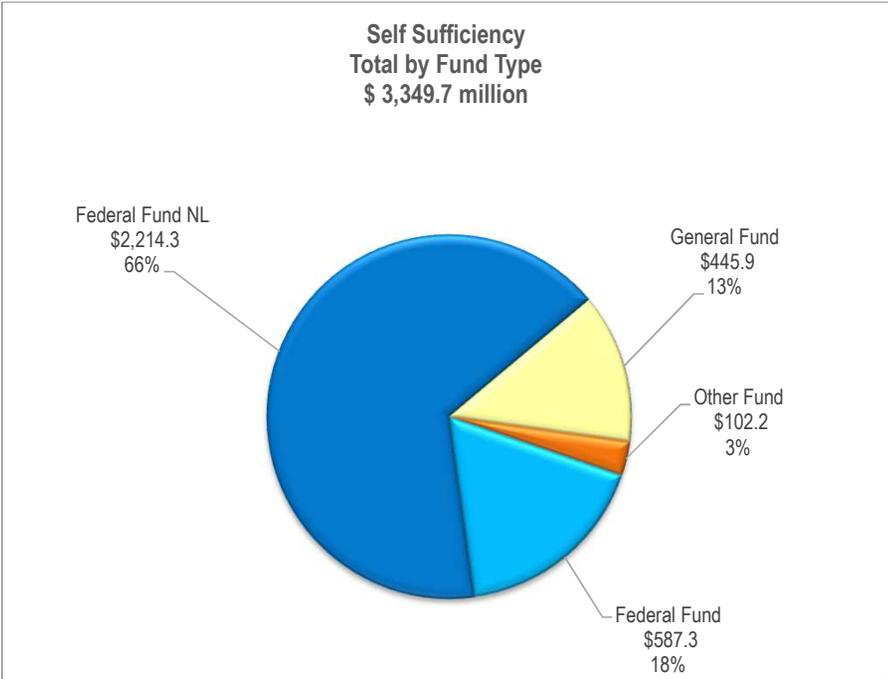
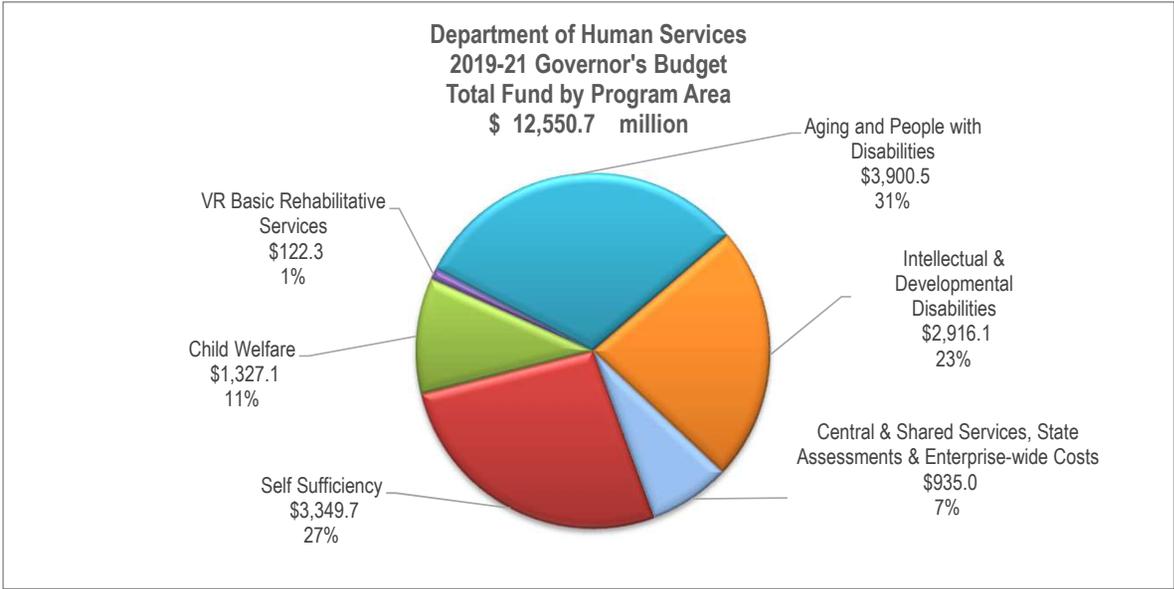
DHS also ended the CHAVES contract effective December 1, 2017, which assisted with processing non-eligibility tasks and fielded incoming calls and call outs. And, from September 2017 - December 2017, over 100 GALT temporary workers ended.

In mid-December during open enrollment, the Family Care CCO decided to close its doors. OHP increased the number of staff on the phones to assist with call volumes, which removed them from processing applications, to help Oregonians with the transition to a new CCO.

Self-Sufficiency Programs conducted an RPI in mid-November 2017, which demonstrated that, of the over 200 eligibility processing staff, only a small percentage could complete the eligibility process from start to finish. To rectify this, training was implemented. Over a period of six months, (January – June 2018) staff were trained to complete the eligibility process from cradle to grave. However, during this time, they were no longer doing calls or application processing, which meant there was less staff available to handle the incoming volume of work.

Today, SSP is opening additional call centers in rural Oregon that are focusing on OHP work. These centers, located in Baker City, La Grande and Enterprise, are in various stages of hiring, training and opening, will add additional staff to process OHP applications and assist customers by phone, while, at the same time, increasing job opportunities for residents in Oregon's rural areas.





**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Human Services, Dept. of  
2019-21 Biennium

Agency Number: 10000

Cross Reference Number: 10000-060-01-00-00000

| <i>Source</i>                         | 2015-17 Actuals        | 2017-19 Leg<br>Adopted Budget | 2017-19 Leg<br>Approved Budget | 2019-21 Agency<br>Request Budget | 2019-21 Governor's<br>Budget | 2019-21 Leg.<br>Adopted Audit |
|---------------------------------------|------------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| <b>Other Funds</b>                    |                        |                               |                                |                                  |                              |                               |
| Admin and Service Charges             | 1,596                  | -                             | -                              | -                                | -                            | -                             |
| General Fund Obligation Bonds         | -                      | 21,403                        | 21,403                         | -                                | -                            | -                             |
| Other Revenues                        | 5,826,578              | 3,418,731                     | 3,429,401                      | 3,572,064                        | 3,840,188                    | -                             |
| Loan Proceeds                         | 9,000,000              | -                             | -                              | -                                | -                            | -                             |
| Tsfr From Oregon Health Authority     | 345,750                | -                             | -                              | -                                | -                            | -                             |
| Tsfr From Education, Dept of          | 87,244,659             | 97,035,929                    | 97,035,929                     | 97,035,929                       | 107,812,606                  | -                             |
| Tsfr To HECC                          | -                      | (243,000)                     | (243,000)                      | (243,000)                        | (243,000)                    | -                             |
| <b>Total Other Funds</b>              | <b>\$102,418,583</b>   | <b>\$100,233,063</b>          | <b>\$100,243,733</b>           | <b>\$100,364,993</b>             | <b>\$111,409,794</b>         | -                             |
| <b>Federal Funds</b>                  |                        |                               |                                |                                  |                              |                               |
| Federal Funds                         | 233,377,593            | 441,547,163                   | 533,960,500                    | 570,176,857                      | 595,362,114                  | -                             |
| Tsfr To Housing and Com Svcs          | (857,466)              | (1,000,000)                   | (1,000,000)                    | (1,000,000)                      | (7,500,000)                  | -                             |
| <b>Total Federal Funds</b>            | <b>\$232,520,127</b>   | <b>\$440,547,163</b>          | <b>\$532,960,500</b>           | <b>\$569,176,857</b>             | <b>\$587,862,114</b>         | -                             |
| <b>Nonlimited Federal Funds</b>       |                        |                               |                                |                                  |                              |                               |
| Federal Funds                         | 2,129,912,523          | 2,214,345,331                 | 2,214,345,331                  | 2,214,345,331                    | 2,214,345,331                | -                             |
| <b>Total Nonlimited Federal Funds</b> | <b>\$2,129,912,523</b> | <b>\$2,214,345,331</b>        | <b>\$2,214,345,331</b>         | <b>\$2,214,345,331</b>           | <b>\$2,214,345,331</b>       | -                             |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

| <i>Description</i>             | General Fund       | Lottery Funds | Other Funds     | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------|--------------------|---------------|-----------------|--------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                |                    |               |                 |                    |                        |                          |                    |
| General Fund Appropriation     | 4,688,901          | -             | -               | -                  | -                      | -                        | 4,688,901          |
| Other Revenues                 | -                  | -             | 36,937          | -                  | -                      | -                        | 36,937             |
| Federal Funds                  | -                  | -             | -               | 4,654,955          | -                      | -                        | 4,654,955          |
| <b>Total Revenues</b>          | <b>\$4,688,901</b> | <b>-</b>      | <b>\$36,937</b> | <b>\$4,654,955</b> | <b>-</b>               | <b>-</b>                 | <b>\$9,380,793</b> |
| <b>Personal Services</b>       |                    |               |                 |                    |                        |                          |                    |
| Temporary Appointments         | 69,585             | -             | 867             | 89,693             | -                      | -                        | 160,145            |
| Overtime Payments              | 6,747              | -             | 6               | 11,838             | -                      | -                        | 18,591             |
| Shift Differential             | 500                | -             | 35              | 706                | -                      | -                        | 1,241              |
| All Other Differential         | 40,950             | -             | 11,379          | 129,424            | -                      | -                        | 181,753            |
| Public Employees' Retire Cont  | 8,178              | -             | 1,937           | 24,091             | -                      | -                        | 34,206             |
| Pension Obligation Bond        | 404,942            | -             | 2,567           | 726,545            | -                      | -                        | 1,134,054          |
| Social Security Taxes          | 9,010              | -             | 939             | 17,721             | -                      | -                        | 27,670             |
| Unemployment Assessments       | -                  | -             | -               | -                  | -                      | -                        | -                  |
| Vacancy Savings                | 4,148,989          | -             | 19,207          | 3,654,937          | -                      | -                        | 7,823,133          |
| <b>Total Personal Services</b> | <b>\$4,688,901</b> | <b>-</b>      | <b>\$36,937</b> | <b>\$4,654,955</b> | <b>-</b>               | <b>-</b>                 | <b>\$9,380,793</b> |
| <b>Total Expenditures</b>      |                    |               |                 |                    |                        |                          |                    |
| Total Expenditures             | 4,688,901          | -             | 36,937          | 4,654,955          | -                      | -                        | 9,380,793          |
| <b>Total Expenditures</b>      | <b>\$4,688,901</b> | <b>-</b>      | <b>\$36,937</b> | <b>\$4,654,955</b> | <b>-</b>               | <b>-</b>                 | <b>\$9,380,793</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 021 - Phase - In**

**Cross Reference Name: Self Sufficiency - Program**  
**Cross Reference Number: 10000-060-01-00-00000**

| <i>Description</i>              | General Fund        | Lottery Funds | Other Funds | Federal Funds       | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds           |
|---------------------------------|---------------------|---------------|-------------|---------------------|------------------------|--------------------------|---------------------|
| <b>Revenues</b>                 |                     |               |             |                     |                        |                          |                     |
| General Fund Appropriation      | 10,399,271          | -             | -           | -                   | -                      | -                        | 10,399,271          |
| Federal Funds                   | -                   | -             | -           | 38,158,344          | -                      | -                        | 38,158,344          |
| <b>Total Revenues</b>           | <b>\$10,399,271</b> | -             | -           | <b>\$38,158,344</b> | -                      | -                        | <b>\$48,557,615</b> |
| <b>Personal Services</b>        |                     |               |             |                     |                        |                          |                     |
| Class/Unclass Sal. and Per Diem | -                   | -             | -           | 113,448             | -                      | -                        | 113,448             |
| Empl. Rel. Bd. Assessments      | -                   | -             | -           | 61                  | -                      | -                        | 61                  |
| Public Employees' Retire Cont   | -                   | -             | -           | 19,252              | -                      | -                        | 19,252              |
| Social Security Taxes           | -                   | -             | -           | 8,679               | -                      | -                        | 8,679               |
| Worker's Comp. Assess. (WCD)    | -                   | -             | -           | 58                  | -                      | -                        | 58                  |
| Flexible Benefits               | -                   | -             | -           | 35,184              | -                      | -                        | 35,184              |
| <b>Total Personal Services</b>  | -                   | -             | -           | <b>\$176,682</b>    | -                      | -                        | <b>\$176,682</b>    |
| <b>Services &amp; Supplies</b>  |                     |               |             |                     |                        |                          |                     |
| Instate Travel                  | 136,730             | -             | -           | 54,219              | -                      | -                        | 190,949             |
| Out of State Travel             | 15,827              | -             | -           | 20,647              | -                      | -                        | 36,474              |
| Employee Training               | 67,356              | -             | -           | 85,414              | -                      | -                        | 152,770             |
| Office Expenses                 | 437,542             | -             | -           | 543,411             | -                      | -                        | 980,953             |
| Telecommunications              | 149,987             | -             | -           | 196,378             | -                      | -                        | 346,365             |
| Data Processing                 | 388,450             | -             | -           | 430,873             | -                      | -                        | 819,323             |
| Publicity and Publications      | 33,135              | -             | -           | 2,082               | -                      | -                        | 35,217              |
| Professional Services           | 1,919,145           | -             | -           | 3,179,467           | -                      | -                        | 5,098,612           |
| IT Professional Services        | 5,700,193           | -             | -           | 32,207,929          | -                      | -                        | 37,908,122          |
| Attorney General                | 142,895             | -             | -           | 144,297             | -                      | -                        | 287,192             |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 021 - Phase - In**

**Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000**

| <i>Description</i>                   | General Fund        | Lottery Funds | Other Funds | Federal Funds       | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds           |
|--------------------------------------|---------------------|---------------|-------------|---------------------|------------------------|--------------------------|---------------------|
| <b>Services &amp; Supplies</b>       |                     |               |             |                     |                        |                          |                     |
| Employee Recruitment and Develop     | 148                 | -             | -           | 318                 | -                      | -                        | 466                 |
| Dues and Subscriptions               | 1,775               | -             | -           | 2,018               | -                      | -                        | 3,793               |
| Facilities Rental and Taxes          | 70,233              | -             | -           | 78,847              | -                      | -                        | 149,080             |
| Fuels and Utilities                  | 6,726               | -             | -           | 7,828               | -                      | -                        | 14,554              |
| Facilities Maintenance               | 10,791              | -             | -           | 11,817              | -                      | -                        | 22,608              |
| Other Care of Residents and Patients | 980                 | -             | -           | 2,372               | -                      | -                        | 3,352               |
| Agency Program Related S and S       | 99,437              | -             | -           | 169,558             | -                      | -                        | 268,995             |
| Other Services and Supplies          | 28,717              | -             | -           | 55,644              | -                      | -                        | 84,361              |
| Expendable Prop 250 - 5000           | 59,060              | -             | -           | 142,869             | -                      | -                        | 201,929             |
| IT Expendable Property               | 365,104             | -             | -           | 576,420             | -                      | -                        | 941,524             |
| <b>Total Services &amp; Supplies</b> | <b>\$9,634,231</b>  | <b>-</b>      | <b>-</b>    | <b>\$37,912,408</b> | <b>-</b>               | <b>-</b>                 | <b>\$47,546,639</b> |
| <b>Special Payments</b>              |                     |               |             |                     |                        |                          |                     |
| Dist to Cities                       | 43,057              | -             | -           | 43,057              | -                      | -                        | 86,114              |
| Dist to Individuals                  | 721,983             | -             | -           | -                   | -                      | -                        | 721,983             |
| Other Special Payments               | -                   | -             | -           | 26,197              | -                      | -                        | 26,197              |
| <b>Total Special Payments</b>        | <b>\$765,040</b>    | <b>-</b>      | <b>-</b>    | <b>\$69,254</b>     | <b>-</b>               | <b>-</b>                 | <b>\$834,294</b>    |
| <b>Total Expenditures</b>            |                     |               |             |                     |                        |                          |                     |
| Total Expenditures                   | 10,399,271          | -             | -           | 38,158,344          | -                      | -                        | 48,557,615          |
| <b>Total Expenditures</b>            | <b>\$10,399,271</b> | <b>-</b>      | <b>-</b>    | <b>\$38,158,344</b> | <b>-</b>               | <b>-</b>                 | <b>\$48,557,615</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 021 - Phase - In

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds   |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |             |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -           |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -           |
| <b>Total Positions</b>      |              |               |             |               |                        |                          |             |
| Total Positions             |              |               |             |               |                        |                          | 1           |
| <b>Total Positions</b>      | -            | -             | -           | -             | -                      | -                        | <b>1</b>    |
| <b>Total FTE</b>            |              |               |             |               |                        |                          |             |
| Total FTE                   |              |               |             |               |                        |                          | 1.00        |
| <b>Total FTE</b>            | -            | -             | -           | -             | -                      | -                        | <b>1.00</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Self Sufficiency - Program**  
**Cross Reference Number: 10000-060-01-00-00000**

| <i>Description</i>                   | General Fund         | Lottery Funds | Other Funds | Federal Funds        | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds             |
|--------------------------------------|----------------------|---------------|-------------|----------------------|------------------------|--------------------------|-----------------------|
| <b>Revenues</b>                      |                      |               |             |                      |                        |                          |                       |
| General Fund Appropriation           | (3,650,313)          | -             | -           | -                    | -                      | -                        | (3,650,313)           |
| Federal Funds                        | -                    | -             | -           | (9,869,561)          | -                      | -                        | (9,869,561)           |
| <b>Total Revenues</b>                | <b>(\$3,650,313)</b> | <b>-</b>      | <b>-</b>    | <b>(\$9,869,561)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$13,519,874)</b> |
| <b>Services &amp; Supplies</b>       |                      |               |             |                      |                        |                          |                       |
| Instate Travel                       | -                    | -             | -           | (2,279)              | -                      | -                        | (2,279)               |
| Employee Training                    | -                    | -             | -           | (627)                | -                      | -                        | (627)                 |
| Office Expenses                      | -                    | -             | -           | (5,652)              | -                      | -                        | (5,652)               |
| Telecommunications                   | -                    | -             | -           | (3,194)              | -                      | -                        | (3,194)               |
| IT Professional Services             | (1,300,313)          | -             | -           | (9,742,824)          | -                      | -                        | (11,043,137)          |
| Facilities Rental and Taxes          | -                    | -             | -           | (10,611)             | -                      | -                        | (10,611)              |
| Other Services and Supplies          | -                    | -             | -           | (394)                | -                      | -                        | (394)                 |
| Expendable Prop 250 - 5000           | -                    | -             | -           | (5,732)              | -                      | -                        | (5,732)               |
| IT Expendable Property               | -                    | -             | -           | (2,620)              | -                      | -                        | (2,620)               |
| <b>Total Services &amp; Supplies</b> | <b>(\$1,300,313)</b> | <b>-</b>      | <b>-</b>    | <b>(\$9,773,933)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$11,074,246)</b> |
| <b>Special Payments</b>              |                      |               |             |                      |                        |                          |                       |
| Dist to Individuals                  | (2,350,000)          | -             | -           | (95,000)             | -                      | -                        | (2,445,000)           |
| Other Special Payments               | -                    | -             | -           | (628)                | -                      | -                        | (628)                 |
| <b>Total Special Payments</b>        | <b>(\$2,350,000)</b> | <b>-</b>      | <b>-</b>    | <b>(\$95,628)</b>    | <b>-</b>               | <b>-</b>                 | <b>(\$2,445,628)</b>  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

| <i>Description</i>          | General Fund         | Lottery Funds | Other Funds | Federal Funds        | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds             |
|-----------------------------|----------------------|---------------|-------------|----------------------|------------------------|--------------------------|-----------------------|
| <b>Total Expenditures</b>   |                      |               |             |                      |                        |                          |                       |
| Total Expenditures          | (3,650,313)          | -             | -           | (9,869,561)          | -                      | -                        | (13,519,874)          |
| <b>Total Expenditures</b>   | <b>(\$3,650,313)</b> | <b>-</b>      | <b>-</b>    | <b>(\$9,869,561)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$13,519,874)</b> |
| <b>Ending Balance</b>       |                      |               |             |                      |                        |                          |                       |
| Ending Balance              | -                    | -             | -           | -                    | -                      | -                        | -                     |
| <b>Total Ending Balance</b> | <b>-</b>             | <b>-</b>      | <b>-</b>    | <b>-</b>             | <b>-</b>               | <b>-</b>                 | <b>-</b>              |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000**

| <i>Description</i>         | General Fund       | Lottery Funds | Other Funds     | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds           |
|----------------------------|--------------------|---------------|-----------------|--------------------|------------------------|--------------------------|---------------------|
| <b>Revenues</b>            |                    |               |                 |                    |                        |                          |                     |
| General Fund Appropriation | 8,432,445          | -             | -               | -                  | -                      | -                        | 8,432,445           |
| Other Revenues             | -                  | -             | 11,652          | -                  | -                      | -                        | 11,652              |
| Federal Funds              | -                  | -             | -               | 3,723,653          | -                      | -                        | 3,723,653           |
| <b>Total Revenues</b>      | <b>\$8,432,445</b> | <b>-</b>      | <b>\$11,652</b> | <b>\$3,723,653</b> | <b>-</b>               | <b>-</b>                 | <b>\$12,167,750</b> |

**Services & Supplies**

|                                      |         |   |       |           |   |   |           |
|--------------------------------------|---------|---|-------|-----------|---|---|-----------|
| Instate Travel                       | 57,533  | - | 404   | 41,760    | - | - | 99,697    |
| Out of State Travel                  | 1,033   | - | -     | 1,329     | - | - | 2,362     |
| Employee Training                    | 54,916  | - | 311   | 48,536    | - | - | 103,763   |
| Office Expenses                      | 124,983 | - | 1,304 | 37,042    | - | - | 163,329   |
| Telecommunications                   | 32,379  | - | 1,148 | 61,828    | - | - | 95,355    |
| Data Processing                      | 39,253  | - | 15    | 26,361    | - | - | 65,629    |
| Publicity and Publications           | 31,796  | - | 9     | 818       | - | - | 32,623    |
| Professional Services                | 468,053 | - | 503   | 401,259   | - | - | 869,815   |
| IT Professional Services             | 423,448 | - | -     | 2,579,283 | - | - | 3,002,731 |
| Attorney General                     | 93,385  | - | 456   | 68,221    | - | - | 162,062   |
| Employee Recruitment and Develop     | 323     | - | 2     | 155       | - | - | 480       |
| Dues and Subscriptions               | 460     | - | 8     | 589       | - | - | 1,057     |
| Facilities Rental and Taxes          | 4,286   | - | -     | 18,790    | - | - | 23,076    |
| Fuels and Utilities                  | 784     | - | 5     | 768       | - | - | 1,557     |
| Facilities Maintenance               | 2,534   | - | 25    | 2,320     | - | - | 4,879     |
| Food and Kitchen Supplies            | -       | - | -     | 186,320   | - | - | 186,320   |
| Medical Services and Supplies        | -       | - | -     | 4         | - | - | 4         |
| Other Care of Residents and Patients | 60      | - | -     | 176       | - | - | 236       |
| Agency Program Related S and S       | 15,509  | - | 1,214 | 15,993    | - | - | 32,716    |

Agency Request  
2019-21 Biennium

Governor's Budget  
Page 8

Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000**

| <i>Description</i>                   | General Fund       | Lottery Funds | Other Funds     | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds           |
|--------------------------------------|--------------------|---------------|-----------------|--------------------|------------------------|--------------------------|---------------------|
| <b>Services &amp; Supplies</b>       |                    |               |                 |                    |                        |                          |                     |
| Other Services and Supplies          | 42,409             | -             | 5,362           | 19,508             | -                      | -                        | 67,279              |
| Expendable Prop 250 - 5000           | 11,712             | -             | 67              | 17,830             | -                      | -                        | 29,609              |
| IT Expendable Property               | 25,015             | -             | 61              | 39,003             | -                      | -                        | 64,079              |
| <b>Total Services &amp; Supplies</b> | <b>\$1,429,871</b> | <b>-</b>      | <b>\$10,894</b> | <b>\$3,567,893</b> | <b>-</b>               | <b>-</b>                 | <b>\$5,008,658</b>  |
| <b>Capital Outlay</b>                |                    |               |                 |                    |                        |                          |                     |
| Office Furniture and Fixtures        | 4,572              | -             | 758             | 1,670              | -                      | -                        | 7,000               |
| Data Processing Software             | 120                | -             | -               | 112                | -                      | -                        | 232                 |
| <b>Total Capital Outlay</b>          | <b>\$4,692</b>     | <b>-</b>      | <b>\$758</b>    | <b>\$1,782</b>     | <b>-</b>               | <b>-</b>                 | <b>\$7,232</b>      |
| <b>Special Payments</b>              |                    |               |                 |                    |                        |                          |                     |
| Dist to Cities                       | 2,627              | -             | -               | 2,627              | -                      | -                        | 5,254               |
| Dist to Counties                     | -                  | -             | -               | 151,351            | -                      | -                        | 151,351             |
| Dist to Individuals                  | 5,031,243          | -             | -               | -                  | -                      | -                        | 5,031,243           |
| Dist to Contract Svc Providers       | 10,385             | -             | -               | -                  | -                      | -                        | 10,385              |
| Other Special Payments               | 1,953,382          | -             | -               | -                  | -                      | -                        | 1,953,382           |
| Spc Pmt to Employment Dept           | 245                | -             | -               | -                  | -                      | -                        | 245                 |
| <b>Total Special Payments</b>        | <b>\$6,997,882</b> | <b>-</b>      | <b>-</b>        | <b>\$153,978</b>   | <b>-</b>               | <b>-</b>                 | <b>\$7,151,860</b>  |
| <b>Total Expenditures</b>            |                    |               |                 |                    |                        |                          |                     |
| Total Expenditures                   | 8,432,445          | -             | 11,652          | 3,723,653          | -                      | -                        | 12,167,750          |
| <b>Total Expenditures</b>            | <b>\$8,432,445</b> | <b>-</b>      | <b>\$11,652</b> | <b>\$3,723,653</b> | <b>-</b>               | <b>-</b>                 | <b>\$12,167,750</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 050 - Fundshifts**

**Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000**

| <i>Description</i>                   | General Fund        | Lottery Funds | Other Funds          | Federal Funds         | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds    |
|--------------------------------------|---------------------|---------------|----------------------|-----------------------|------------------------|--------------------------|--------------|
| <b>Revenues</b>                      |                     |               |                      |                       |                        |                          |              |
| General Fund Appropriation           | 29,353,167          | -             | -                    | -                     | -                      | -                        | 29,353,167   |
| Other Revenues                       | -                   | -             | (9,183,772)          | -                     | -                      | -                        | (9,183,772)  |
| Federal Funds                        | -                   | -             | -                    | (20,169,395)          | -                      | -                        | (20,169,395) |
| Tsfr From Education, Dept of         | -                   | -             | -                    | -                     | -                      | -                        | -            |
| <b>Total Revenues</b>                | <b>\$29,353,167</b> | <b>-</b>      | <b>(\$9,183,772)</b> | <b>(\$20,169,395)</b> | <b>-</b>               | <b>-</b>                 | <b>-</b>     |
| <b>Personal Services</b>             |                     |               |                      |                       |                        |                          |              |
| Class/Unclass Sal. and Per Diem      | 12,542,661          | -             | -                    | (12,542,661)          | -                      | -                        | -            |
| Empl. Rel. Bd. Assessments           | 7,418               | -             | -                    | (7,418)               | -                      | -                        | -            |
| Public Employees' Retire Cont        | 2,128,245           | -             | -                    | (2,128,245)           | -                      | -                        | -            |
| Social Security Taxes                | 959,667             | -             | -                    | (959,667)             | -                      | -                        | -            |
| Worker's Comp. Assess. (WCD)         | 7,218               | -             | -                    | (7,218)               | -                      | -                        | -            |
| Flexible Benefits                    | 4,353,966           | -             | -                    | (4,353,966)           | -                      | -                        | -            |
| <b>Total Personal Services</b>       | <b>\$19,999,175</b> | <b>-</b>      | <b>-</b>             | <b>(\$19,999,175)</b> | <b>-</b>               | <b>-</b>                 | <b>-</b>     |
| <b>Services &amp; Supplies</b>       |                     |               |                      |                       |                        |                          |              |
| Telecommunications                   | 170,220             | -             | -                    | (12,440)              | -                      | -                        | 157,780      |
| Food and Kitchen Supplies            | -                   | -             | -                    | (157,780)             | -                      | -                        | (157,780)    |
| <b>Total Services &amp; Supplies</b> | <b>\$170,220</b>    | <b>-</b>      | <b>-</b>             | <b>(\$170,220)</b>    | <b>-</b>               | <b>-</b>                 | <b>-</b>     |
| <b>Special Payments</b>              |                     |               |                      |                       |                        |                          |              |
| Dist to Individuals                  | 9,183,772           | -             | (9,183,772)          | -                     | -                      | -                        | -            |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 050 - Fundshifts

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

| <i>Description</i>            | General Fund        | Lottery Funds | Other Funds          | Federal Funds         | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------|---------------------|---------------|----------------------|-----------------------|------------------------|--------------------------|-----------|
| <b>Special Payments</b>       |                     |               |                      |                       |                        |                          |           |
| Spc Pmt to Education, Dept of | -                   | -             | -                    | -                     | -                      | -                        | -         |
| <b>Total Special Payments</b> | <b>\$9,183,772</b>  | -             | <b>(\$9,183,772)</b> | -                     | -                      | -                        | -         |
| <b>Total Expenditures</b>     |                     |               |                      |                       |                        |                          |           |
| Total Expenditures            | 29,353,167          | -             | (9,183,772)          | (20,169,395)          | -                      | -                        | -         |
| <b>Total Expenditures</b>     | <b>\$29,353,167</b> | -             | <b>(\$9,183,772)</b> | <b>(\$20,169,395)</b> | -                      | -                        | -         |
| <b>Ending Balance</b>         |                     |               |                      |                       |                        |                          |           |
| Ending Balance                | -                   | -             | -                    | -                     | -                      | -                        | -         |
| <b>Total Ending Balance</b>   | -                   | -             | -                    | -                     | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

| <i>Description</i>                   | General Fund       | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |                    |               |             |               |                        |                          |                    |
| General Fund Appropriation           | -                  | -             | -           | -             | -                      | -                        | -                  |
| <b>Total Revenues</b>                | <b>-</b>           | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>-</b>           |
| <b>Services &amp; Supplies</b>       |                    |               |             |               |                        |                          |                    |
| Professional Services                | (287,546)          | -             | -           | -             | -                      | -                        | (287,546)          |
| <b>Total Services &amp; Supplies</b> | <b>(\$287,546)</b> | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$287,546)</b> |
| <b>Special Payments</b>              |                    |               |             |               |                        |                          |                    |
| Dist to Individuals                  | 287,546            | -             | -           | -             | -                      | -                        | 287,546            |
| <b>Total Special Payments</b>        | <b>\$287,546</b>   | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>\$287,546</b>   |
| <b>Total Expenditures</b>            |                    |               |             |               |                        |                          |                    |
| Total Expenditures                   | -                  | -             | -           | -             | -                      | -                        | -                  |
| <b>Total Expenditures</b>            | <b>-</b>           | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>-</b>           |
| <b>Ending Balance</b>                |                    |               |             |               |                        |                          |                    |
| Ending Balance                       | -                  | -             | -           | -             | -                      | -                        | -                  |
| <b>Total Ending Balance</b>          | <b>-</b>           | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>-</b>           |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

| <i>Description</i>            | General Fund | Lottery Funds | Other Funds | Federal Funds        | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|-------------------------------|--------------|---------------|-------------|----------------------|------------------------|--------------------------|----------------------|
| <b>Revenues</b>               |              |               |             |                      |                        |                          |                      |
| Federal Funds                 | -            | -             | -           | (5,828,689)          | -                      | -                        | (5,828,689)          |
| <b>Total Revenues</b>         | -            | -             | -           | <b>(\$5,828,689)</b> | -                      | -                        | <b>(\$5,828,689)</b> |
| <b>Special Payments</b>       |              |               |             |                      |                        |                          |                      |
| Dist to Individuals           | -            | -             | -           | (5,828,689)          | -                      | -                        | (5,828,689)          |
| <b>Total Special Payments</b> | -            | -             | -           | <b>(\$5,828,689)</b> | -                      | -                        | <b>(\$5,828,689)</b> |
| <b>Total Expenditures</b>     |              |               |             |                      |                        |                          |                      |
| Total Expenditures            | -            | -             | -           | (5,828,689)          | -                      | -                        | (5,828,689)          |
| <b>Total Expenditures</b>     | -            | -             | -           | <b>(\$5,828,689)</b> | -                      | -                        | <b>(\$5,828,689)</b> |
| <b>Ending Balance</b>         |              |               |             |                      |                        |                          |                      |
| Ending Balance                | -            | -             | -           | -                    | -                      | -                        | -                    |
| <b>Total Ending Balance</b>   | -            | -             | -           | -                    | -                      | -                        | -                    |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

| <i>Description</i>                   | General Fund          | Lottery Funds | Other Funds       | Federal Funds        | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|--------------------------------------|-----------------------|---------------|-------------------|----------------------|------------------------|--------------------------|----------------------|
| <b>Revenues</b>                      |                       |               |                   |                      |                        |                          |                      |
| General Fund Appropriation           | (13,375,904)          | -             | -                 | -                    | -                      | -                        | (13,375,904)         |
| Other Revenues                       | -                     | -             | (10,604)          | -                    | -                      | -                        | (10,604)             |
| Federal Funds                        | -                     | -             | -                 | 4,086,891            | -                      | -                        | 4,086,891            |
| <b>Total Revenues</b>                | <b>(\$13,375,904)</b> | <b>-</b>      | <b>(\$10,604)</b> | <b>\$4,086,891</b>   | <b>-</b>               | <b>-</b>                 | <b>(\$9,299,617)</b> |
| <b>Personal Services</b>             |                       |               |                   |                      |                        |                          |                      |
| Vacancy Savings                      | (4,634,719)           | -             | -                 | -                    | -                      | -                        | (4,634,719)          |
| <b>Total Personal Services</b>       | <b>(\$4,634,719)</b>  | <b>-</b>      | <b>-</b>          | <b>-</b>             | <b>-</b>               | <b>-</b>                 | <b>(\$4,634,719)</b> |
| <b>Services &amp; Supplies</b>       |                       |               |                   |                      |                        |                          |                      |
| Instate Travel                       | -                     | -             | (2,138)           | -                    | -                      | -                        | (2,138)              |
| Office Expenses                      | -                     | -             | (8,466)           | -                    | -                      | -                        | (8,466)              |
| Professional Services                | (1,260,568)           | -             | -                 | -                    | -                      | -                        | (1,260,568)          |
| IT Professional Services             | -                     | -             | -                 | (3,393,726)          | -                      | -                        | (3,393,726)          |
| <b>Total Services &amp; Supplies</b> | <b>(\$1,260,568)</b>  | <b>-</b>      | <b>(\$10,604)</b> | <b>(\$3,393,726)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$4,664,898)</b> |
| <b>Special Payments</b>              |                       |               |                   |                      |                        |                          |                      |
| Dist to Individuals                  | (7,480,617)           | -             | -                 | 7,480,617            | -                      | -                        | -                    |
| <b>Total Special Payments</b>        | <b>(\$7,480,617)</b>  | <b>-</b>      | <b>-</b>          | <b>\$7,480,617</b>   | <b>-</b>               | <b>-</b>                 | <b>-</b>             |
| <b>Total Expenditures</b>            |                       |               |                   |                      |                        |                          |                      |
| Total Expenditures                   | (13,375,904)          | -             | (10,604)          | 4,086,891            | -                      | -                        | (9,299,617)          |
| <b>Total Expenditures</b>            | <b>(\$13,375,904)</b> | <b>-</b>      | <b>(\$10,604)</b> | <b>\$4,086,891</b>   | <b>-</b>               | <b>-</b>                 | <b>(\$9,299,617)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

| <i>Description</i>                   | General Fund       | Lottery Funds | Other Funds    | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------------|---------------|----------------|--------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |                    |               |                |                    |                        |                          |                    |
| General Fund Appropriation           | (184,282)          | -             | -              | -                  | -                      | -                        | (184,282)          |
| Other Revenues                       | -                  | -             | -              | -                  | -                      | -                        | -                  |
| Federal Funds                        | -                  | -             | -              | -                  | -                      | -                        | -                  |
| <b>Total Revenues</b>                | <b>(\$184,282)</b> | -             | -              | -                  | -                      | -                        | <b>(\$184,282)</b> |
| <b>Services &amp; Supplies</b>       |                    |               |                |                    |                        |                          |                    |
| Instate Travel                       | (66,537)           | -             | -              | (199,610)          | -                      | -                        | (266,147)          |
| Professional Services                | (117,745)          | -             | (719)          | (355,546)          | -                      | -                        | (474,010)          |
| <b>Total Services &amp; Supplies</b> | <b>(\$184,282)</b> | -             | <b>(\$719)</b> | <b>(\$555,156)</b> | -                      | -                        | <b>(\$740,157)</b> |
| <b>Total Expenditures</b>            |                    |               |                |                    |                        |                          |                    |
| Total Expenditures                   | (184,282)          | -             | (719)          | (555,156)          | -                      | -                        | (740,157)          |
| <b>Total Expenditures</b>            | <b>(\$184,282)</b> | -             | <b>(\$719)</b> | <b>(\$555,156)</b> | -                      | -                        | <b>(\$740,157)</b> |
| <b>Ending Balance</b>                |                    |               |                |                    |                        |                          |                    |
| Ending Balance                       | -                  | -             | 719            | 555,156            | -                      | -                        | 555,875            |
| <b>Total Ending Balance</b>          | -                  | -             | <b>\$719</b>   | <b>\$555,156</b>   | -                      | -                        | <b>\$555,875</b>   |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

| <i>Description</i>                   | General Fund      | Lottery Funds | Other Funds    | Federal Funds     | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------------|-------------------|---------------|----------------|-------------------|------------------------|--------------------------|-------------------|
| <b>Revenues</b>                      |                   |               |                |                   |                        |                          |                   |
| General Fund Appropriation           | (41,648)          | -             | -              | -                 | -                      | -                        | (41,648)          |
| Other Revenues                       | -                 | -             | (162)          | -                 | -                      | -                        | (162)             |
| Federal Funds                        | -                 | -             | -              | (32,799)          | -                      | -                        | (32,799)          |
| <b>Total Revenues</b>                | <b>(\$41,648)</b> | <b>-</b>      | <b>(\$162)</b> | <b>(\$32,799)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$74,609)</b> |
| <b>Services &amp; Supplies</b>       |                   |               |                |                   |                        |                          |                   |
| Attorney General                     | (41,648)          | -             | (162)          | (32,799)          | -                      | -                        | (74,609)          |
| <b>Total Services &amp; Supplies</b> | <b>(\$41,648)</b> | <b>-</b>      | <b>(\$162)</b> | <b>(\$32,799)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$74,609)</b> |
| <b>Total Expenditures</b>            |                   |               |                |                   |                        |                          |                   |
| Total Expenditures                   | (41,648)          | -             | (162)          | (32,799)          | -                      | -                        | (74,609)          |
| <b>Total Expenditures</b>            | <b>(\$41,648)</b> | <b>-</b>      | <b>(\$162)</b> | <b>(\$32,799)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$74,609)</b> |
| <b>Ending Balance</b>                |                   |               |                |                   |                        |                          |                   |
| Ending Balance                       | -                 | -             | -              | -                 | -                      | -                        | -                 |
| <b>Total Ending Balance</b>          | <b>-</b>          | <b>-</b>      | <b>-</b>       | <b>-</b>          | <b>-</b>               | <b>-</b>                 | <b>-</b>          |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2018 Rebalance

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

| <i>Description</i>              | General Fund       | Lottery Funds | Other Funds       | Federal Funds       | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|---------------------------------|--------------------|---------------|-------------------|---------------------|------------------------|--------------------------|----------------------|
| <b>Revenues</b>                 |                    |               |                   |                     |                        |                          |                      |
| General Fund Appropriation      | 1,660,658          | -             | -                 | -                   | -                      | -                        | 1,660,658            |
| Other Revenues                  | -                  | -             | 279,898           | -                   | -                      | -                        | 279,898              |
| Federal Funds                   | -                  | -             | -                 | 12,435,014          | -                      | -                        | 12,435,014           |
| <b>Total Revenues</b>           | <b>\$1,660,658</b> | <b>-</b>      | <b>\$279,898</b>  | <b>\$12,435,014</b> | <b>-</b>               | <b>-</b>                 | <b>\$14,375,570</b>  |
| <b>Personal Services</b>        |                    |               |                   |                     |                        |                          |                      |
| Class/Unclass Sal. and Per Diem | (551,510)          | -             | (8,271)           | (640,483)           | -                      | -                        | (1,200,264)          |
| Empl. Rel. Bd. Assessments      | (262)              | -             | (4)               | (283)               | -                      | -                        | (549)                |
| Public Employees' Retire Cont   | (93,592)           | -             | (1,404)           | (108,689)           | -                      | -                        | (203,685)            |
| Social Security Taxes           | (42,183)           | -             | (634)             | (48,999)            | -                      | -                        | (91,816)             |
| Worker's Comp. Assess. (WCD)    | (253)              | -             | (4)               | (265)               | -                      | -                        | (522)                |
| Flexible Benefits               | (153,946)          | -             | (1,841)           | (160,869)           | -                      | -                        | (316,656)            |
| Vacancy Savings                 | -                  | -             | -                 | -                   | -                      | -                        | -                    |
| Reconciliation Adjustment       | (18)               | -             | (1)               | -                   | -                      | -                        | (19)                 |
| <b>Total Personal Services</b>  | <b>(\$841,764)</b> | <b>-</b>      | <b>(\$12,159)</b> | <b>(\$959,588)</b>  | <b>-</b>               | <b>-</b>                 | <b>(\$1,813,511)</b> |
| <b>Services &amp; Supplies</b>  |                    |               |                   |                     |                        |                          |                      |
| Instate Travel                  | (13,074)           | -             | (157)             | (13,661)            | -                      | -                        | (26,892)             |
| Out of State Travel             | -                  | -             | -                 | -                   | -                      | -                        | -                    |
| Employee Training               | (3,597)            | -             | (42)              | (3,759)             | -                      | -                        | (7,398)              |
| Office Expenses                 | (24,879)           | -             | (298)             | (25,988)            | -                      | -                        | (51,165)             |
| Telecommunications              | (8,137)            | -             | (97)              | (8,497)             | -                      | -                        | (16,731)             |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2018 Rebalance

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

| <i>Description</i>                   | General Fund       | Lottery Funds | Other Funds      | Federal Funds       | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds           |
|--------------------------------------|--------------------|---------------|------------------|---------------------|------------------------|--------------------------|---------------------|
| <b>Services &amp; Supplies</b>       |                    |               |                  |                     |                        |                          |                     |
| Other Services and Supplies          | (2,266)            | -             | (26)             | (2,361)             | -                      | -                        | (4,653)             |
| <b>Total Services &amp; Supplies</b> | <b>(\$51,953)</b>  | <b>-</b>      | <b>(\$620)</b>   | <b>(\$54,266)</b>   | <b>-</b>               | <b>-</b>                 | <b>(\$106,839)</b>  |
| <b>Special Payments</b>              |                    |               |                  |                     |                        |                          |                     |
| Dist to Individuals                  | 2,554,375          | -             | 267,119          | 12,848,868          | -                      | -                        | 15,670,362          |
| Spc Pmt to Education, Dept of        | -                  | -             | -                | 600,000             | -                      | -                        | 600,000             |
| <b>Total Special Payments</b>        | <b>\$2,554,375</b> | <b>-</b>      | <b>\$267,119</b> | <b>\$13,448,868</b> | <b>-</b>               | <b>-</b>                 | <b>\$16,270,362</b> |
| <b>Total Expenditures</b>            |                    |               |                  |                     |                        |                          |                     |
| Total Expenditures                   | 1,660,658          | -             | 254,340          | 12,435,014          | -                      | -                        | 14,350,012          |
| <b>Total Expenditures</b>            | <b>\$1,660,658</b> | <b>-</b>      | <b>\$254,340</b> | <b>\$12,435,014</b> | <b>-</b>               | <b>-</b>                 | <b>\$14,350,012</b> |
| <b>Ending Balance</b>                |                    |               |                  |                     |                        |                          |                     |
| Ending Balance                       | -                  | -             | 25,558           | -                   | -                      | -                        | 25,558              |
| <b>Total Ending Balance</b>          | <b>-</b>           | <b>-</b>      | <b>\$25,558</b>  | <b>-</b>            | <b>-</b>               | <b>-</b>                 | <b>\$25,558</b>     |
| <b>Total Positions</b>               |                    |               |                  |                     |                        |                          |                     |
| Total Positions                      | -                  | -             | -                | -                   | -                      | -                        | (9)                 |
| <b>Total Positions</b>               | <b>-</b>           | <b>-</b>      | <b>-</b>         | <b>-</b>            | <b>-</b>               | <b>-</b>                 | <b>(9)</b>          |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2018 Rebalance

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds     |
|--------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|---------------|
| <b>Total FTE</b>   |              |               |             |               |                        |                          |               |
| Total FTE          |              |               |             |               |                        |                          | (9.00)        |
| <b>Total FTE</b>   | -            | -             | -           | -             | -                      | -                        | <b>(9.00)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 104 - SSP 100% WORKLOAD MODEL

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Agency Program Related S and S       | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 104 - SSP 100% WORKLOAD MODEL

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

| <i>Description</i>     | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total Positions</b> |              |               |             |               |                        |                          |           |
| Total Positions        |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>       |              |               |             |               |                        |                          |           |
| Total FTE              |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>       | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 106 - AGENCY POSITIONS TRUE-UP

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Other Revenues                       | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Agency Program Related S and S       | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 106 - AGENCY POSITIONS TRUE-UP

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

| <i>Description</i>     | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total Positions</b> |              |               |             |               |                        |                          |           |
| Total Positions        |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>       |              |               |             |               |                        |                          |           |
| Total FTE              |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>       | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 111 - GRANT-FUNDED LIMITED DURATION POSITIONS**

**Cross Reference Name: Self Sufficiency - Program**  
**Cross Reference Number: 10000-060-01-00-00000**

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------|---------------|-------------|--------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |              |               |             |                    |                        |                          |                    |
| Federal Funds                        | -            | -             | -           | 1,657,278          | -                      | -                        | 1,657,278          |
| <b>Total Revenues</b>                | <b>-</b>     | <b>-</b>      | <b>-</b>    | <b>\$1,657,278</b> | <b>-</b>               | <b>-</b>                 | <b>\$1,657,278</b> |
| <b>Personal Services</b>             |              |               |             |                    |                        |                          |                    |
| Class/Unclass Sal. and Per Diem      | -            | -             | -           | 914,256            | -                      | -                        | 914,256            |
| Empl. Rel. Bd. Assessments           | -            | -             | -           | 427                | -                      | -                        | 427                |
| Public Employees' Retire Cont        | -            | -             | -           | 155,148            | -                      | -                        | 155,148            |
| Social Security Taxes                | -            | -             | -           | 69,937             | -                      | -                        | 69,937             |
| Worker's Comp. Assess. (WCD)         | -            | -             | -           | 406                | -                      | -                        | 406                |
| Flexible Benefits                    | -            | -             | -           | 246,288            | -                      | -                        | 246,288            |
| <b>Total Personal Services</b>       | <b>-</b>     | <b>-</b>      | <b>-</b>    | <b>\$1,386,462</b> | <b>-</b>               | <b>-</b>                 | <b>\$1,386,462</b> |
| <b>Services &amp; Supplies</b>       |              |               |             |                    |                        |                          |                    |
| Instate Travel                       | -            | -             | -           | 20,923             | -                      | -                        | 20,923             |
| Employee Training                    | -            | -             | -           | 5,754              | -                      | -                        | 5,754              |
| Office Expenses                      | -            | -             | -           | 39,795             | -                      | -                        | 39,795             |
| Telecommunications                   | -            | -             | -           | 13,013             | -                      | -                        | 13,013             |
| Agency Program Related S and S       | -            | -             | -           | 183,379            | -                      | -                        | 183,379            |
| Other Services and Supplies          | -            | -             | -           | 3,619              | -                      | -                        | 3,619              |
| Expendable Prop 250 - 5000           | -            | -             | -           | 4,333              | -                      | -                        | 4,333              |
| <b>Total Services &amp; Supplies</b> | <b>-</b>     | <b>-</b>      | <b>-</b>    | <b>\$270,816</b>   | <b>-</b>               | <b>-</b>                 | <b>\$270,816</b>   |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 111 - GRANT-FUNDED LIMITED DURATION POSITIONS

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|-----------------------------|--------------|---------------|-------------|--------------------|------------------------|--------------------------|--------------------|
| <b>Total Expenditures</b>   |              |               |             |                    |                        |                          |                    |
| Total Expenditures          | -            | -             | -           | 1,657,278          | -                      | -                        | 1,657,278          |
| <b>Total Expenditures</b>   | -            | -             | -           | <b>\$1,657,278</b> | -                      | -                        | <b>\$1,657,278</b> |
| <b>Ending Balance</b>       |              |               |             |                    |                        |                          |                    |
| Ending Balance              | -            | -             | -           | -                  | -                      | -                        | -                  |
| <b>Total Ending Balance</b> | -            | -             | -           | -                  | -                      | -                        | -                  |
| <b>Total Positions</b>      |              |               |             |                    |                        |                          |                    |
| Total Positions             |              |               |             |                    |                        |                          | 7                  |
| <b>Total Positions</b>      | -            | -             | -           | -                  | -                      | -                        | <b>7</b>           |
| <b>Total FTE</b>            |              |               |             |                    |                        |                          |                    |
| Total FTE                   |              |               |             |                    |                        |                          | 7.00               |
| <b>Total FTE</b>            | -            | -             | -           | -                  | -                      | -                        | <b>7.00</b>        |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 122 - EMERGENCY HOUSING ASSISTANCE

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

| <i>Description</i>            | General Fund | Lottery Funds | Other Funds | Federal Funds        | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|-------------------------------|--------------|---------------|-------------|----------------------|------------------------|--------------------------|----------------------|
| <b>Revenues</b>               |              |               |             |                      |                        |                          |                      |
| General Fund Appropriation    | -            | -             | -           | -                    | -                      | -                        | -                    |
| Federal Funds                 | -            | -             | -           | 6,500,000            | -                      | -                        | 6,500,000            |
| <b>Total Revenues</b>         | <b>-</b>     | <b>-</b>      | <b>-</b>    | <b>\$6,500,000</b>   | <b>-</b>               | <b>-</b>                 | <b>\$6,500,000</b>   |
| <b>Transfers Out</b>          |              |               |             |                      |                        |                          |                      |
| Tsfr To Housing and Com Svcs  | -            | -             | -           | (6,500,000)          | -                      | -                        | (6,500,000)          |
| <b>Total Transfers Out</b>    | <b>-</b>     | <b>-</b>      | <b>-</b>    | <b>(\$6,500,000)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$6,500,000)</b> |
| <b>Special Payments</b>       |              |               |             |                      |                        |                          |                      |
| Dist to Individuals           | -            | -             | -           | -                    | -                      | -                        | -                    |
| <b>Total Special Payments</b> | <b>-</b>     | <b>-</b>      | <b>-</b>    | <b>-</b>             | <b>-</b>               | <b>-</b>                 | <b>-</b>             |
| <b>Total Expenditures</b>     |              |               |             |                      |                        |                          |                      |
| Total Expenditures            | -            | -             | -           | -                    | -                      | -                        | -                    |
| <b>Total Expenditures</b>     | <b>-</b>     | <b>-</b>      | <b>-</b>    | <b>-</b>             | <b>-</b>               | <b>-</b>                 | <b>-</b>             |
| <b>Ending Balance</b>         |              |               |             |                      |                        |                          |                      |
| Ending Balance                | -            | -             | -           | -                    | -                      | -                        | -                    |
| <b>Total Ending Balance</b>   | <b>-</b>     | <b>-</b>      | <b>-</b>    | <b>-</b>             | <b>-</b>               | <b>-</b>                 | <b>-</b>             |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 125 - EXPAND ERDC

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

| <i>Description</i>            | General Fund | Lottery Funds | Other Funds         | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds           |
|-------------------------------|--------------|---------------|---------------------|---------------|------------------------|--------------------------|---------------------|
| <b>Revenues</b>               |              |               |                     |               |                        |                          |                     |
| General Fund Appropriation    | -            | -             | -                   | -             | -                      | -                        | -                   |
| Tsfr From Education, Dept of  | -            | -             | 10,776,672          | -             | -                      | -                        | 10,776,672          |
| <b>Total Revenues</b>         | -            | -             | <b>\$10,776,672</b> | -             | -                      | -                        | <b>\$10,776,672</b> |
| <b>Special Payments</b>       |              |               |                     |               |                        |                          |                     |
| Dist to Individuals           | -            | -             | 10,776,672          | -             | -                      | -                        | 10,776,672          |
| <b>Total Special Payments</b> | -            | -             | <b>\$10,776,672</b> | -             | -                      | -                        | <b>\$10,776,672</b> |
| <b>Total Expenditures</b>     |              |               |                     |               |                        |                          |                     |
| Total Expenditures            | -            | -             | 10,776,672          | -             | -                      | -                        | 10,776,672          |
| <b>Total Expenditures</b>     | -            | -             | <b>\$10,776,672</b> | -             | -                      | -                        | <b>\$10,776,672</b> |
| <b>Ending Balance</b>         |              |               |                     |               |                        |                          |                     |
| Ending Balance                | -            | -             | -                   | -             | -                      | -                        | -                   |
| <b>Total Ending Balance</b>   | -            | -             | -                   | -             | -                      | -                        | -                   |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 127 - ED ATTAINMENT SUPPORT FOR TANF & SNAP PARENTS

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

| <i>Description</i>            | General Fund | Lottery Funds | Other Funds | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|-------------------------------|--------------|---------------|-------------|--------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>               |              |               |             |                    |                        |                          |                    |
| General Fund Appropriation    | -            | -             | -           | -                  | -                      | -                        | -                  |
| Federal Funds                 | -            | -             | -           | 3,641,542          | -                      | -                        | 3,641,542          |
| <b>Total Revenues</b>         | <b>-</b>     | <b>-</b>      | <b>-</b>    | <b>\$3,641,542</b> | <b>-</b>               | <b>-</b>                 | <b>\$3,641,542</b> |
| <b>Special Payments</b>       |              |               |             |                    |                        |                          |                    |
| Dist to Individuals           | -            | -             | -           | 3,641,542          | -                      | -                        | 3,641,542          |
| <b>Total Special Payments</b> | <b>-</b>     | <b>-</b>      | <b>-</b>    | <b>\$3,641,542</b> | <b>-</b>               | <b>-</b>                 | <b>\$3,641,542</b> |
| <b>Total Expenditures</b>     |              |               |             |                    |                        |                          |                    |
| Total Expenditures            | -            | -             | -           | 3,641,542          | -                      | -                        | 3,641,542          |
| <b>Total Expenditures</b>     | <b>-</b>     | <b>-</b>      | <b>-</b>    | <b>\$3,641,542</b> | <b>-</b>               | <b>-</b>                 | <b>\$3,641,542</b> |
| <b>Ending Balance</b>         |              |               |             |                    |                        |                          |                    |
| Ending Balance                | -            | -             | -           | -                  | -                      | -                        | -                  |
| <b>Total Ending Balance</b>   | <b>-</b>     | <b>-</b>      | <b>-</b>    | <b>-</b>           | <b>-</b>               | <b>-</b>                 | <b>-</b>           |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 146 - FLEET COSTS

Cross Reference Name: Self Sufficiency - Program  
Cross Reference Number: 10000-060-01-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 021 - Phase - In

| POSITION NUMBER                | CLASS COMP | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|------------|----------------------------------|---------|------|-------|------|----------|------------|------------|------------|------------|------------|
| 1016901                        | OAH C0871  | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00 | 24.00 | 02   | 4,727.00 |            |            | 113,448    |            | 113,448    |
|                                |            |                                  |         |      |       |      |          |            |            | 63,234     |            | 63,234     |
| TOTAL PICS SALARY              |            |                                  |         |      |       |      |          |            |            | 113,448    |            | 113,448    |
| TOTAL PICS OPE                 |            |                                  |         |      |       |      |          |            |            | 63,234     |            | 63,234     |
| TOTAL PICS PERSONAL SERVICES = |            |                                  | 1       | 1.00 | 24.00 |      |          |            |            | 176,682    |            | 176,682    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE      | GF<br>SAL/OPE       | OF<br>SAL/OPE | FF<br>SAL/OPE       | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|-----------|---------------------|---------------|---------------------|---------------|---------------------|
| 0001050            | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1-         | 1.00- | 24.00- | 09   | 10,121.00 | 107,485-<br>42,085- |               | 135,419-<br>53,021- |               | 242,904-<br>95,106- |
| 0001050            | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1          | 1.00  | 24.00  | 09   | 10,121.00 | 123,881<br>48,505   |               | 119,023<br>46,601   |               | 242,904<br>95,106   |
| 0002014            | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1-         | 1.00- | 24.00- | 09   | 8,332.00  | 88,486-<br>37,407-  |               | 111,482-<br>47,129- |               | 199,968-<br>84,536- |
| 0002014            | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1          | 1.00  | 24.00  | 09   | 8,332.00  | 101,984<br>43,114   |               | 97,984<br>41,422    |               | 199,968<br>84,536   |
| 0498001            | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1-         | 1.00- | 24.00- | 09   | 6,590.00  | 69,986-<br>32,853-  |               | 88,174-<br>41,389-  |               | 158,160-<br>74,242- |
| 0498001            | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1          | 1.00  | 24.00  | 09   | 6,590.00  | 80,662<br>37,863    |               | 77,498<br>36,379    |               | 158,160<br>74,242   |
| 0789121            | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1-         | 1.00- | 24.00- | 09   | 8,332.00  | 88,486-<br>37,407-  |               | 111,482-<br>47,129- |               | 199,968-<br>84,536- |
| 0789121            | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1          | 1.00  | 24.00  | 09   | 8,332.00  | 101,984<br>43,114   |               | 97,984<br>41,422    |               | 199,968<br>84,536   |
| 0789303            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-         | 1.00- | 24.00- | 07   | 3,409.00  | 36,204-<br>24,536-  |               | 45,612-<br>30,910-  |               | 81,816-<br>55,446-  |
| 0789303            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1          | 1.00  | 24.00  | 07   | 3,409.00  | 41,726<br>28,278    |               | 40,090<br>27,168    |               | 81,816<br>55,446    |
| 0793011            | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1-         | 1.00- | 24.00- | 05   | 5,442.00  | 57,794-<br>29,851-  |               | 72,814-<br>37,607-  |               | 130,608-<br>67,458- |
| 0793011            | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1          | 1.00  | 24.00  | 05   | 5,442.00  | 66,610<br>34,404    |               | 63,998<br>33,054    |               | 130,608<br>67,458   |
| 0793013            | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1-         | 1.00- | 24.00- | 09   | 6,590.00  | 69,986-<br>32,853-  |               | 88,174-<br>41,389-  |               | 158,160-<br>74,242- |

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE          | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|---------------------|------------|---------------------|
| 0793013         | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1       | 1.00  | 24.00  | 09   | 6,590.00 | 80,662<br>37,863   |            | 77,498<br>36,379    |            | 158,160<br>74,242   |
| 0795590         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1-      | 1.00- | 24.00- | 09   | 9,177.00 | 97,460-<br>39,617- |            | 122,788-<br>49,911- |            | 220,248-<br>89,528- |
| 0795590         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1       | 1.00  | 24.00  | 09   | 9,177.00 | 112,326<br>45,660  |            | 107,922<br>43,868   |            | 220,248<br>89,528   |
| 0797221         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1-      | 1.00- | 24.00- | 09   | 8,332.00 | 88,486-<br>37,407- |            | 111,482-<br>47,129- |            | 199,968-<br>84,536- |
| 0797221         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1       | 1.00  | 24.00  | 09   | 8,332.00 | 101,984<br>43,114  |            | 97,984<br>41,422    |            | 199,968<br>84,536   |
| 0799028         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178-  |            | 69,192-<br>52,338-  |
| 0799028         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 03   | 2,883.00 | 35,288<br>26,692   |            | 33,904<br>25,646    |            | 69,192<br>52,338    |
| 0799134         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1-      | 1.00- | 24.00- | 09   | 7,600.00 | 80,712-<br>35,494- |            | 101,688-<br>44,716- |            | 182,400-<br>80,210- |
| 0799134         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1       | 1.00  | 24.00  | 09   | 7,600.00 | 93,024<br>40,908   |            | 89,376<br>39,302    |            | 182,400<br>80,210   |
| 0799207         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1-      | 1.00- | 24.00- | 05   | 5,442.00 | 57,794-<br>29,851- |            | 72,814-<br>37,607-  |            | 130,608-<br>67,458- |
| 0799207         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00  | 24.00  | 05   | 5,442.00 | 66,610<br>34,404   |            | 63,998<br>33,054    |            | 130,608<br>67,458   |
| 1000070         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 08   | 6,233.00 | 66,194-<br>31,919- |            | 83,398-<br>40,214-  |            | 149,592-<br>72,133- |
| 1000070         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 08   | 6,233.00 | 76,292<br>36,788   |            | 73,300<br>35,345    |            | 149,592<br>72,133   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1000084         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 1000084         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 1000088         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1000088         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1000090         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1000090         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1000284         | OAH   | C0861 | AP PROGRAM ANALYST 2           | 1-      | 1.00- | 24.00- | 09   | 6,590.00 | 69,986-<br>32,853- |            | 88,174-<br>41,389- |            | 158,160-<br>74,242- |
| 1000284         | OAH   | C0861 | AP PROGRAM ANALYST 2           | 1       | 1.00  | 24.00  | 09   | 6,590.00 | 80,662<br>37,863   |            | 77,498<br>36,379   |            | 158,160<br>74,242   |
| 1000709         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000709         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000711         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1000711         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1000714         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1000714         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1000715         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1000715         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1000716         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1000716         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1000717         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000717         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000718         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1000718         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1000720         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1000720         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1000721         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1000721         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE | MOS   | STEP   | RATE | GF SAL/OPE | OF SAL/OPE         | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|------------------------------|---------|-----|-------|--------|------|------------|--------------------|--------------------|------------|---------------------|
| 1000722         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3       | 1-  | 1.00- | 24.00- | 09   | 4,514.00   | 47,939-<br>27,424- | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000722         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3       | 1   | 1.00  | 24.00  | 09   | 4,514.00   | 55,251<br>31,608   | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000723         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3       | 1-  | 1.00- | 24.00- | 03   | 3,409.00   | 36,204-<br>24,536- | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1000723         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3       | 1   | 1.00  | 24.00  | 03   | 3,409.00   | 41,726<br>28,278   | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1000724         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3       | 1-  | 1.00- | 24.00- | 09   | 4,514.00   | 47,939-<br>27,424- | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000724         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3       | 1   | 1.00  | 24.00  | 09   | 4,514.00   | 55,251<br>31,608   | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000725         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3       | 1-  | 1.00- | 24.00- | 06   | 3,918.00   | 41,609-<br>25,866- | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1000725         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3       | 1   | 1.00  | 24.00  | 06   | 3,918.00   | 47,956<br>29,812   | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1000726         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3       | 1-  | 1.00- | 24.00- | 09   | 4,514.00   | 47,939-<br>27,424- | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000726         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3       | 1   | 1.00  | 24.00  | 09   | 4,514.00   | 55,251<br>31,608   | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000727         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3       | 1-  | 1.00- | 24.00- | 09   | 4,514.00   | 47,939-<br>27,424- | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000727         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3       | 1   | 1.00  | 24.00  | 09   | 4,514.00   | 55,251<br>31,608   | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000728         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3       | 1-  | 1.00- | 24.00- | 09   | 4,514.00   | 47,939-<br>27,424- | 60,397-<br>34,552- |            | 108,336-<br>61,976- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1000728         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000730         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000730         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000731         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1000731         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1000732         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000732         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000733         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1000733         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1000735         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000735         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000736         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000736         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1000737         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1000737         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1000738         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1000738         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1000739         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000739         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000740         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 08   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 1000740         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 08   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 1000741         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1000741         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1000742         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1000742         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1000743         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1000743         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000744         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000744         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000745         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1000745         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1000747         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1000747         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1000748         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1000748         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1000750         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1000750         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1000751         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000751         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1000752         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000752         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000753         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000753         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000755         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000755         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000756         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 07   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 1000756         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 07   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 1000757         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1000757         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1000758         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000758         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000759         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1000759         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1000761         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000761         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000762         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000762         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000764         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000764         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000767         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1000767         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1000770         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000770         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000771         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1000771         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1000772         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1000772         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1000773         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000773         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000774         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1000774         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1000776         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1000776         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1000779         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1000779         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1000780         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1000780         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1000782         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1000782         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000783         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1000783         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1000784         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1000784         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1000785         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000785         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000786         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000786         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000788         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1000788         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1000789         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000789         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1000790         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1000790         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1000792         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1000792         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1000793         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000793         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000795         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1000795         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1000796         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000796         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000798         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1000798         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1000799         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1000799         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1000800         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1000800         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1000802         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1000802         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1000806         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1000806         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1000807         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000807         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000808         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000808         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000810         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000810         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1000811         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000811         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000813         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1000813         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1000814         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1000814         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1000815         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000815         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000816         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1000816         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1000817         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000817         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000818         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1000818         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1000819         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 07   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 1000819         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 07   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 1000820         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1000820         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1000821         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1000821         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1000822         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000822         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000823         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 08   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 1000823         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 08   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 1000824         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1000824         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1000826         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1000826         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1000827         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000827         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000828         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000828         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000829         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000829         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000830         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 07   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 1000830         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 07   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 1000831         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000831         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000832         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1000832         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1000835         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1000835         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1000836         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1000836         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1000837         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1000837         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1000838         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000838         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000839         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000839         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000840         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000840         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1000841         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1000841         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1000843         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1000843         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1000844         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1000844         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1000846         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000846         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000847         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 07   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 1000847         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 07   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 1000848         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1000848         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1000849         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1000849         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000850         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000850         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000851         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000851         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000852         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1000852         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1000853         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1000853         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1000854         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1000854         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1000855         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1000855         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1000856         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1000856         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1000858         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000858         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000859         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000859         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000860         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1000860         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1000863         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000863         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000864         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 07   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 1000864         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 07   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 1000866         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1000866         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000868         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1000868         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1000869         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000869         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000870         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1000870         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1000871         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1000871         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1000874         | OAH   | C0860 | AP PROGRAM ANALYST 1           | 1-      | 1.00- | 24.00- | 09   | 5,442.00 | 57,794-<br>29,851- |            | 72,814-<br>37,607- |            | 130,608-<br>67,458- |
| 1000874         | OAH   | C0860 | AP PROGRAM ANALYST 1           | 1       | 1.00  | 24.00  | 09   | 5,442.00 | 66,610<br>34,404   |            | 63,998<br>33,054   |            | 130,608<br>67,458   |
| 1000875         | OAH   | C0860 | AP PROGRAM ANALYST 1           | 1-      | 1.00- | 24.00- | 07   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1000875         | OAH   | C0860 | AP PROGRAM ANALYST 1           | 1       | 1.00  | 24.00  | 07   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 1000876            | OAH   | C0860 | AP PROGRAM ANALYST 1             | 1-         | 1.00- | 24.00- | 09   | 5,442.00 | 57,794-<br>29,851- |               | 72,814-<br>37,607- |               | 130,608-<br>67,458- |
| 1000876            | OAH   | C0860 | AP PROGRAM ANALYST 1             | 1          | 1.00  | 24.00  | 09   | 5,442.00 | 66,610<br>34,404   |               | 63,998<br>33,054   |               | 130,608<br>67,458   |
| 1000878            | OAH   | C0860 | AP PROGRAM ANALYST 1             | 1-         | 1.00- | 24.00- | 09   | 5,442.00 | 57,794-<br>29,851- |               | 72,814-<br>37,607- |               | 130,608-<br>67,458- |
| 1000878            | OAH   | C0860 | AP PROGRAM ANALYST 1             | 1          | 1.00  | 24.00  | 09   | 5,442.00 | 66,610<br>34,404   |               | 63,998<br>33,054   |               | 130,608<br>67,458   |
| 1000879            | OAH   | C0860 | AP PROGRAM ANALYST 1             | 1-         | 1.00- | 24.00- | 09   | 5,442.00 | 57,794-<br>29,851- |               | 72,814-<br>37,607- |               | 130,608-<br>67,458- |
| 1000879            | OAH   | C0860 | AP PROGRAM ANALYST 1             | 1          | 1.00  | 24.00  | 09   | 5,442.00 | 66,610<br>34,404   |               | 63,998<br>33,054   |               | 130,608<br>67,458   |
| 1000883            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1-         | 1.00- | 24.00- | 09   | 5,189.00 | 55,107-<br>29,190- |               | 69,429-<br>36,774- |               | 124,536-<br>65,964- |
| 1000883            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1          | 1.00  | 24.00  | 09   | 5,189.00 | 63,513<br>33,642   |               | 61,023<br>32,322   |               | 124,536<br>65,964   |
| 1000885            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-         | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |               | 87,532-<br>41,231- |               | 157,008-<br>73,958- |
| 1000885            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1          | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |               | 76,934<br>36,239   |               | 157,008<br>73,958   |
| 1000886            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-         | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |               | 87,532-<br>41,231- |               | 157,008-<br>73,958- |
| 1000886            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1          | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |               | 76,934<br>36,239   |               | 157,008<br>73,958   |
| 1000887            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-         | .63-  | 15.12- | 09   | 6,542.00 | 43,770-<br>26,398- |               | 55,145-<br>33,258- |               | 98,915-<br>59,656-  |

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE          | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|---------------------|------------|---------------------|
| 1000887         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | .63   | 15.12  | 09   | 6,542.00 | 50,447<br>30,425   |            | 48,468<br>29,231    |            | 98,915<br>59,656    |
| 1000889         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231-  |            | 157,008-<br>73,958- |
| 1000889         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239    |            | 157,008<br>73,958   |
| 1000890         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 |                    |            | 157,008-<br>73,958- |            | 157,008-<br>73,958- |
| 1000890         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239    |            | 157,008<br>73,958   |
| 1000891         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 78,504-<br>36,978- |            | 78,504-<br>36,980-  |            | 157,008-<br>73,958- |
| 1000891         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239    |            | 157,008<br>73,958   |
| 1000892         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 78,504-<br>36,978- |            | 78,504-<br>36,980-  |            | 157,008-<br>73,958- |
| 1000892         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239    |            | 157,008<br>73,958   |
| 1000893         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 08   | 6,233.00 | 74,796-<br>36,066- |            | 74,796-<br>36,067-  |            | 149,592-<br>72,133- |
| 1000893         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 08   | 6,233.00 | 76,292<br>36,788   |            | 73,300<br>35,345    |            | 149,592<br>72,133   |
| 1000895         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 78,504-<br>36,978- |            | 78,504-<br>36,980-  |            | 157,008-<br>73,958- |
| 1000895         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239    |            | 157,008<br>73,958   |

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE          | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|---------------------|------------|---------------------|
| 1000896         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 07   | 5,937.00 | 71,244-<br>35,191- |            | 71,244-<br>35,192-  |            | 142,488-<br>70,383- |
| 1000896         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 07   | 5,937.00 | 72,669<br>35,896   |            | 69,819<br>34,487    |            | 142,488<br>70,383   |
| 1000897         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 78,504-<br>36,978- |            | 78,504-<br>36,980-  |            | 157,008-<br>73,958- |
| 1000897         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239    |            | 157,008<br>73,958   |
| 1000898         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 08   | 6,233.00 | 74,796-<br>36,066- |            | 74,796-<br>36,067-  |            | 149,592-<br>72,133- |
| 1000898         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 08   | 6,233.00 | 76,292<br>36,788   |            | 73,300<br>35,345    |            | 149,592<br>72,133   |
| 1000899         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 06   | 5,650.00 |                    |            | 135,600-<br>68,688- |            | 135,600-<br>68,688- |
| 1000899         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 06   | 5,650.00 | 69,156<br>35,032   |            | 66,444<br>33,656    |            | 135,600<br>68,688   |
| 1000900         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 03   | 4,885.00 | 51,879-<br>28,395- |            | 65,361-<br>35,773-  |            | 117,240-<br>64,168- |
| 1000900         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 03   | 4,885.00 | 59,792<br>32,726   |            | 57,448<br>31,442    |            | 117,240<br>64,168   |
| 1000902         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178-  |            | 69,192-<br>52,338-  |
| 1000902         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 03   | 2,883.00 | 35,288<br>26,692   |            | 33,904<br>25,646    |            | 69,192<br>52,338    |
| 1000910         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991-  |            | 89,688-<br>57,384-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|------------------------------|---------|------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1000910         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 1000916         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1000916         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 1000918         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338- |
| 1000918         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 03   | 2,883.00 | 35,288<br>26,692   |            | 33,904<br>25,646   |            | 69,192<br>52,338   |
| 1000919         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338- |
| 1000919         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 03   | 2,883.00 | 35,288<br>26,692   |            | 33,904<br>25,646   |            | 69,192<br>52,338   |
| 1000925         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 06   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590- |
| 1000925         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 06   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590   |
| 1000937         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338- |
| 1000937         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 03   | 2,883.00 | 35,288<br>26,692   |            | 33,904<br>25,646   |            | 69,192<br>52,338   |
| 1000938         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338- |
| 1000938         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 03   | 2,883.00 | 35,288<br>26,692   |            | 33,904<br>25,646   |            | 69,192<br>52,338   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE | MOS   | STEP   | RATE | GF SAL/OPE | OF SAL/OPE         | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|------------------------------|---------|-----|-------|--------|------|------------|--------------------|--------------------|------------|---------------------|
| 1000940         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 06   | 3,264.00   | 34,664-<br>24,157- | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1000940         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 06   | 3,264.00   | 39,951<br>27,841   | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1000941         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 3,737.00   | 39,687-<br>25,393- | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1000941         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 09   | 3,737.00   | 45,741<br>29,266   | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1000942         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 3,737.00   | 39,687-<br>25,393- | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1000942         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 09   | 3,737.00   | 45,741<br>29,266   | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1000943         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 02   | 2,766.00   | 29,375-<br>22,854- | 37,009-<br>28,792- |            | 66,384-<br>51,646-  |
| 1000943         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 02   | 2,766.00   | 33,856<br>26,340   | 32,528<br>25,306   |            | 66,384<br>51,646    |
| 1000951         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 05   | 3,130.00   | 33,241-<br>23,806- | 41,879-<br>29,992- |            | 75,120-<br>53,798-  |
| 1000951         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 05   | 3,130.00   | 38,311<br>27,437   | 36,809<br>26,361   |            | 75,120<br>53,798    |
| 1000954         | OAH   | C0324 | AP PUBLIC SERVICE REP 4      | 1       | 1-  | 1.00- | 24.00- | 09   | 4,514.00   | 47,939-<br>27,424- | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1000954         | OAH   | C0324 | AP PUBLIC SERVICE REP 4      | 1       | 1   | 1.00  | 24.00  | 09   | 4,514.00   | 55,251<br>31,608   | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1000961         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 03   | 2,883.00   | 30,617-<br>23,160- | 38,575-<br>29,178- |            | 69,192-<br>52,338-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|------------------------------|---------|------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1000961         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 03   | 2,883.00 | 35,288<br>26,692   |            | 33,904<br>25,646   |            | 69,192<br>52,338   |
| 1000962         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1000962         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 1000963         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1000963         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 1000964         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338- |
| 1000964         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 03   | 2,883.00 | 35,288<br>26,692   |            | 33,904<br>25,646   |            | 69,192<br>52,338   |
| 1000969         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1000969         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 1000971         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1000971         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 1000973         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646- |
| 1000973         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE | MOS   | STEP   | RATE | GF SAL/OPE | OF SAL/OPE         | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|------------------------------|---------|-----|-------|--------|------|------------|--------------------|--------------------|------------|---------------------|
| 1000974         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 3,737.00   | 39,687-<br>25,393- | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1000974         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 09   | 3,737.00   | 45,741<br>29,266   | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1000978         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 06   | 3,264.00   | 34,664-<br>24,157- | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1000978         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 06   | 3,264.00   | 39,951<br>27,841   | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1000979         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 04   | 2,994.00   | 31,796-<br>23,450- | 40,060-<br>29,544- |            | 71,856-<br>52,994-  |
| 1000979         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 04   | 2,994.00   | 36,647<br>27,027   | 35,209<br>25,967   |            | 71,856<br>52,994    |
| 1000980         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 02   | 2,766.00   | 29,375-<br>22,854- | 37,009-<br>28,792- |            | 66,384-<br>51,646-  |
| 1000980         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 02   | 2,766.00   | 33,856<br>26,340   | 32,528<br>25,306   |            | 66,384<br>51,646    |
| 1000981         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 3,737.00   | 39,687-<br>25,393- | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1000981         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 09   | 3,737.00   | 45,741<br>29,266   | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1001006         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3       | 1-  | 1.00- | 24.00- | 02   | 3,264.00   | 34,664-<br>24,157- | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1001006         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3       | 1   | 1.00  | 24.00  | 02   | 3,264.00   | 39,951<br>27,841   | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1001009         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3       | 1-  | 1.00- | 24.00- | 09   | 4,514.00   | 47,939-<br>27,424- | 60,397-<br>34,552- |            | 108,336-<br>61,976- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1001009         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1001013         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1001013         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1001014         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1001014         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1001015         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 07   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 1001015         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 07   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 1001017         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1001017         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1001018         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1001018         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1001019         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1001019         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1001020         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1001020         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1001022         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1001022         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1001023         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1001023         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1001024         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1001024         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1001025         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1001025         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1001026         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1001026         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1001027         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1001027         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1001028         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1001028         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1001030         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1001030         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1001031         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1001031         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1001034         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1-      | 1.00- | 24.00- | 09   | 6,590.00 | 69,986-<br>32,853- |            | 88,174-<br>41,389- |            | 158,160-<br>74,242- |
| 1001034         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00  | 24.00  | 09   | 6,590.00 | 80,662<br>37,863   |            | 77,498<br>36,379   |            | 158,160<br>74,242   |
| 1001036         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1-      | 1.00- | 24.00- | 09   | 5,189.00 | 55,107-<br>29,190- |            | 69,429-<br>36,774- |            | 124,536-<br>65,964- |
| 1001036         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1       | 1.00  | 24.00  | 09   | 5,189.00 | 63,513<br>33,642   |            | 61,023<br>32,322   |            | 124,536<br>65,964   |
| 1001037         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1001037         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1001038         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1001038         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1001039         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1001039         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1001040         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1001040         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1001041         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1001041         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1001042         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1001042         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1001043         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1001043         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1001044         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1001044         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1001047         | OAH   | C0860 | AP PROGRAM ANALYST 1             | 1-      | 1.00- | 24.00- | 06   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 1001047         | OAH   | C0860 | AP PROGRAM ANALYST 1             | 1       | 1.00  | 24.00  | 06   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 1001048         | OAH   | C0860 | AP PROGRAM ANALYST 1             | 1-      | 1.00- | 24.00- | 06   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 1001048         | OAH   | C0860 | AP PROGRAM ANALYST 1             | 1       | 1.00  | 24.00  | 06   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 1001050         | OAH   | C0860 | AP PROGRAM ANALYST 1             | 1-      | 1.00- | 24.00- | 03   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 1001050         | OAH   | C0860 | AP PROGRAM ANALYST 1             | 1       | 1.00  | 24.00  | 03   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 1001054         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 05   | 5,382.00 | 57,157-<br>29,694- |            | 72,011-<br>37,410- |            | 129,168-<br>67,104- |
| 1001054         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 05   | 5,382.00 | 65,876<br>34,223   |            | 63,292<br>32,881   |            | 129,168<br>67,104   |
| 1001055         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 1001055         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239   |            | 157,008<br>73,958   |
| 1001059         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1001059         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE | MOS   | STEP   | RATE | GF SAL/OPE | OF SAL/OPE         | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|------------------------------|---------|-----|-------|--------|------|------------|--------------------|--------------------|------------|--------------------|
| 1001060         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 3,737.00   | 39,687-<br>25,393- | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1001060         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 09   | 3,737.00   | 45,741<br>29,266   | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 1001063         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 02   | 2,766.00   | 29,375-<br>22,854- | 37,009-<br>28,792- |            | 66,384-<br>51,646- |
| 1001063         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 02   | 2,766.00   | 33,856<br>26,340   | 32,528<br>25,306   |            | 66,384<br>51,646   |
| 1001066         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 04   | 2,994.00   | 31,796-<br>23,450- | 40,060-<br>29,544- |            | 71,856-<br>52,994- |
| 1001066         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 04   | 2,994.00   | 36,647<br>27,027   | 35,209<br>25,967   |            | 71,856<br>52,994   |
| 1001067         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 03   | 2,883.00   | 30,617-<br>23,160- | 38,575-<br>29,178- |            | 69,192-<br>52,338- |
| 1001067         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 03   | 2,883.00   | 35,288<br>26,692   | 33,904<br>25,646   |            | 69,192<br>52,338   |
| 1001068         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 03   | 2,883.00   | 30,617-<br>23,160- | 38,575-<br>29,178- |            | 69,192-<br>52,338- |
| 1001068         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 03   | 2,883.00   | 35,288<br>26,692   | 33,904<br>25,646   |            | 69,192<br>52,338   |
| 1001069         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 04   | 2,994.00   | 31,796-<br>23,450- | 40,060-<br>29,544- |            | 71,856-<br>52,994- |
| 1001069         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 04   | 2,994.00   | 36,647<br>27,027   | 35,209<br>25,967   |            | 71,856<br>52,994   |
| 1001072         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 02   | 2,766.00   | 29,375-<br>22,854- | 37,009-<br>28,792- |            | 66,384-<br>51,646- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1001072         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST   | 1       | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646    |
| 1001078         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST   | 1       | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1001078         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST   | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1001079         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST   | 1       | 1.00- | 24.00- | 04   | 2,994.00 | 31,796-<br>23,450- |            | 40,060-<br>29,544- |            | 71,856-<br>52,994-  |
| 1001079         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST   | 1       | 1.00  | 24.00  | 04   | 2,994.00 | 36,647<br>27,027   |            | 35,209<br>25,967   |            | 71,856<br>52,994    |
| 1001080         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST   | 1       | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646-  |
| 1001080         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST   | 1       | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646    |
| 1001082         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST   | 1       | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646-  |
| 1001082         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST   | 1       | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646    |
| 1001083         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST   | 1       | 1.00- | 24.00- | 08   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1001083         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST   | 1       | 1.00  | 24.00  | 08   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1001088         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST | 2       | 1.00- | 24.00- | 06   | 5,711.00 | 60,651-<br>30,555- |            | 76,413-<br>38,493- |            | 137,064-<br>69,048- |
| 1001088         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST | 2       | 1.00  | 24.00  | 06   | 5,711.00 | 69,903<br>35,215   |            | 67,161<br>33,833   |            | 137,064<br>69,048   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 1001090            | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1-         | 1.00- | 24.00- | 09   | 6,590.00 | 69,986-<br>32,853- |               | 88,174-<br>41,389- |               | 158,160-<br>74,242- |
| 1001090            | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1          | 1.00  | 24.00  | 09   | 6,590.00 | 80,662<br>37,863   |               | 77,498<br>36,379   |               | 158,160<br>74,242   |
| 1001092            | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1-         | 1.00- | 24.00- | 04   | 5,189.00 | 55,107-<br>29,190- |               | 69,429-<br>36,774- |               | 124,536-<br>65,964- |
| 1001092            | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1          | 1.00  | 24.00  | 04   | 5,189.00 | 63,513<br>33,642   |               | 61,023<br>32,322   |               | 124,536<br>65,964   |
| 1001094            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-         | 1.00- | 24.00- | 02   | 4,666.00 | 49,553-<br>27,822- |               | 62,431-<br>35,052- |               | 111,984-<br>62,874- |
| 1001094            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1          | 1.00  | 24.00  | 02   | 4,666.00 | 57,112<br>32,066   |               | 54,872<br>30,808   |               | 111,984<br>62,874   |
| 1001634            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |               | 37,009-<br>28,792- |               | 66,384-<br>51,646-  |
| 1001634            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |               | 32,528<br>25,306   |               | 66,384<br>51,646    |
| 1002033            | OAH   | C0860 | AP PROGRAM ANALYST 1             | 1-         | 1.00- | 24.00- | 09   | 5,442.00 | 57,794-<br>29,851- |               | 72,814-<br>37,607- |               | 130,608-<br>67,458- |
| 1002033            | OAH   | C0860 | AP PROGRAM ANALYST 1             | 1          | 1.00  | 24.00  | 09   | 5,442.00 | 66,610<br>34,404   |               | 63,998<br>33,054   |               | 130,608<br>67,458   |
| 1002082            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1-         | 1.00- | 24.00- | 09   | 5,189.00 | 55,107-<br>29,190- |               | 69,429-<br>36,774- |               | 124,536-<br>65,964- |
| 1002082            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1          | 1.00  | 24.00  | 09   | 5,189.00 | 63,513<br>33,642   |               | 61,023<br>32,322   |               | 124,536<br>65,964   |
| 1002083            | OAH   | C0860 | AP PROGRAM ANALYST 1             | 1-         | 1.00- | 24.00- | 04   | 4,295.00 | 45,613-<br>26,853- |               | 57,467-<br>33,829- |               | 103,080-<br>60,682- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1002083         | OAH   | C0860 | AP PROGRAM ANALYST 1           | 1       | 1.00  | 24.00  | 04   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682  |
| 1002084         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446- |
| 1002084         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446   |
| 1002085         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368- |
| 1002085         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368   |
| 1002095         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590- |
| 1002095         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590   |
| 1002096         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446- |
| 1002096         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446   |
| 1002097         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368- |
| 1002097         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368   |
| 1002098         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446- |
| 1002098         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1002100         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1002100         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1002199         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1-      | 1.00- | 24.00- | 09   | 6,590.00 | 69,986-<br>32,853- |            | 88,174-<br>41,389- |            | 158,160-<br>74,242- |
| 1002199         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00  | 24.00  | 09   | 6,590.00 | 80,662<br>37,863   |            | 77,498<br>36,379   |            | 158,160<br>74,242   |
| 1002760         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1002760         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1002761         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1002761         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1002762         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1002762         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1002763         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1002763         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1002764         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 07   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1002764         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 07   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 1002766         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1002766         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1002767         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1002767         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1003163         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1003163         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1003164         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1003164         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1003165         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1003165         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1003188         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1-      | 1.00- | 24.00- | 04   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 1003188         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1       | 1.00  | 24.00  | 04   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1003193         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646-  |
| 1003193         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646    |
| 1003194         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |            | 41,879-<br>29,992- |            | 75,120-<br>53,798-  |
| 1003194         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |            | 36,809<br>26,361   |            | 75,120<br>53,798    |
| 1003206         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 1003206         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239   |            | 157,008<br>73,958   |
| 1003207         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 1003207         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239   |            | 157,008<br>73,958   |
| 1003229         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1-      | 1.00- | 24.00- | 09   | 5,189.00 | 55,107-<br>29,190- |            | 69,429-<br>36,774- |            | 124,536-<br>65,964- |
| 1003229         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1       | 1.00  | 24.00  | 09   | 5,189.00 | 63,513<br>33,642   |            | 61,023<br>32,322   |            | 124,536<br>65,964   |
| 1003304         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1003304         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1003313         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                      | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|---------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 1003313            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3  | 1          | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384    |
| 1003469            | OAH   | C0323 | AP PUBLIC SERVICE REP 3         | 1-         | 1.00- | 24.00- | 06   | 3,264.00 | 34,664-<br>24,157- |               | 43,672-<br>30,433- |               | 78,336-<br>54,590-  |
| 1003469            | OAH   | C0323 | AP PUBLIC SERVICE REP 3         | 1          | 1.00  | 24.00  | 06   | 3,264.00 | 39,951<br>27,841   |               | 38,385<br>26,749   |               | 78,336<br>54,590    |
| 1003470            | OAH   | C0323 | AP PUBLIC SERVICE REP 3         | 1-         | 1.00- | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |               | 41,879-<br>29,992- |               | 75,120-<br>53,798-  |
| 1003470            | OAH   | C0323 | AP PUBLIC SERVICE REP 3         | 1          | 1.00  | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |               | 36,809<br>26,361   |               | 75,120<br>53,798    |
| 1003471            | OAH   | C0323 | AP PUBLIC SERVICE REP 3         | 1-         | 1.00- | 24.00- | 07   | 3,409.00 | 36,204-<br>24,536- |               | 45,612-<br>30,910- |               | 81,816-<br>55,446-  |
| 1003471            | OAH   | C0323 | AP PUBLIC SERVICE REP 3         | 1          | 1.00  | 24.00  | 07   | 3,409.00 | 41,726<br>28,278   |               | 40,090<br>27,168   |               | 81,816<br>55,446    |
| 1003472            | OAH   | C0323 | AP PUBLIC SERVICE REP 3         | 1-         | 1.00- | 24.00- | 06   | 3,264.00 | 34,664-<br>24,157- |               | 43,672-<br>30,433- |               | 78,336-<br>54,590-  |
| 1003472            | OAH   | C0323 | AP PUBLIC SERVICE REP 3         | 1          | 1.00  | 24.00  | 06   | 3,264.00 | 39,951<br>27,841   |               | 38,385<br>26,749   |               | 78,336<br>54,590    |
| 1004055            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3  | 1-         | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |               | 60,397-<br>34,552- |               | 108,336-<br>61,976- |
| 1004055            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3  | 1          | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |               | 53,085<br>30,368   |               | 108,336<br>61,976   |
| 1004165            | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1-         | 1.00- | 24.00- | 04   | 4,950.00 | 52,569-<br>28,564- |               | 66,231-<br>35,987- |               | 118,800-<br>64,551- |
| 1004165            | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1          | 1.00  | 24.00  | 04   | 4,950.00 | 60,588<br>32,922   |               | 58,212<br>31,629   |               | 118,800<br>64,551   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                      | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|---------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1004166         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 6,280.00 | 66,694-<br>32,042- |            | 84,026-<br>40,368- |            | 150,720-<br>72,410- |
| 1004166         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1       | 1.00  | 24.00  | 09   | 6,280.00 | 76,867<br>36,929   |            | 73,853<br>35,481   |            | 150,720<br>72,410   |
| 1004167         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1-      | 1.00- | 24.00- | 06   | 5,442.00 | 57,794-<br>29,851- |            | 72,814-<br>37,607- |            | 130,608-<br>67,458- |
| 1004167         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1       | 1.00  | 24.00  | 06   | 5,442.00 | 66,610<br>34,404   |            | 63,998<br>33,054   |            | 130,608<br>67,458   |
| 1004168         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1-      | 1.00- | 24.00- | 06   | 5,442.00 | 57,794-<br>29,851- |            | 72,814-<br>37,607- |            | 130,608-<br>67,458- |
| 1004168         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1       | 1.00  | 24.00  | 06   | 5,442.00 | 66,610<br>34,404   |            | 63,998<br>33,054   |            | 130,608<br>67,458   |
| 1004169         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 6,280.00 | 66,694-<br>32,042- |            | 84,026-<br>40,368- |            | 150,720-<br>72,410- |
| 1004169         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1       | 1.00  | 24.00  | 09   | 6,280.00 | 76,867<br>36,929   |            | 73,853<br>35,481   |            | 150,720<br>72,410   |
| 1004170         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 6,280.00 | 66,694-<br>32,042- |            | 84,026-<br>40,368- |            | 150,720-<br>72,410- |
| 1004170         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1       | 1.00  | 24.00  | 09   | 6,280.00 | 76,867<br>36,929   |            | 73,853<br>35,481   |            | 150,720<br>72,410   |
| 1004171         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 6,280.00 | 66,694-<br>32,042- |            | 84,026-<br>40,368- |            | 150,720-<br>72,410- |
| 1004171         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1       | 1.00  | 24.00  | 09   | 6,280.00 | 76,867<br>36,929   |            | 73,853<br>35,481   |            | 150,720<br>72,410   |
| 1004172         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 6,280.00 | 66,694-<br>32,042- |            | 84,026-<br>40,368- |            | 150,720-<br>72,410- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                      | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|---------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1004172         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1       | 1.00  | 24.00  | 09   | 6,280.00 | 76,867<br>36,929   |            | 73,853<br>35,481   |            | 150,720<br>72,410   |
| 1004173         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 6,280.00 | 66,694-<br>32,042- |            | 84,026-<br>40,368- |            | 150,720-<br>72,410- |
| 1004173         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1       | 1.00  | 24.00  | 09   | 6,280.00 | 76,867<br>36,929   |            | 73,853<br>35,481   |            | 150,720<br>72,410   |
| 1004174         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 6,280.00 | 66,694-<br>32,042- |            | 84,026-<br>40,368- |            | 150,720-<br>72,410- |
| 1004174         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1       | 1.00  | 24.00  | 09   | 6,280.00 | 76,867<br>36,929   |            | 73,853<br>35,481   |            | 150,720<br>72,410   |
| 1004175         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1-      | 1.00- | 24.00- | 04   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1004175         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1       | 1.00  | 24.00  | 04   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1004176         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 6,280.00 | 66,694-<br>32,042- |            | 84,026-<br>40,368- |            | 150,720-<br>72,410- |
| 1004176         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1       | 1.00  | 24.00  | 09   | 6,280.00 | 76,867<br>36,929   |            | 73,853<br>35,481   |            | 150,720<br>72,410   |
| 1004177         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1-      | 1.00- | 24.00- | 03   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 1004177         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1       | 1.00  | 24.00  | 03   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 1004178         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1-      | 1.00- | 24.00- | 03   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 1004178         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1       | 1.00  | 24.00  | 03   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                      | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|---------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 1004179            | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1-         | 1.00- | 24.00- | 09   | 6,280.00 | 66,694-<br>32,042- |               | 84,026-<br>40,368- |               | 150,720-<br>72,410- |
| 1004179            | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1          | 1.00  | 24.00  | 09   | 6,280.00 | 76,867<br>36,929   |               | 73,853<br>35,481   |               | 150,720<br>72,410   |
| 1004180            | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1-         | 1.00- | 24.00- | 09   | 6,280.00 | 66,694-<br>32,042- |               | 84,026-<br>40,368- |               | 150,720-<br>72,410- |
| 1004180            | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1          | 1.00  | 24.00  | 09   | 6,280.00 | 76,867<br>36,929   |               | 73,853<br>35,481   |               | 150,720<br>72,410   |
| 1004403            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3  | 1-         | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |
| 1004403            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3  | 1          | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384    |
| 1004404            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3  | 1-         | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |               | 60,397-<br>34,552- |               | 108,336-<br>61,976- |
| 1004404            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3  | 1          | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |               | 53,085<br>30,368   |               | 108,336<br>61,976   |
| 1004405            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3  | 1-         | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |               | 43,672-<br>30,433- |               | 78,336-<br>54,590-  |
| 1004405            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3  | 1          | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |               | 38,385<br>26,749   |               | 78,336<br>54,590    |
| 1004406            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3  | 1-         | 1.00- | 24.00- | 08   | 4,295.00 | 45,613-<br>26,853- |               | 57,467-<br>33,829- |               | 103,080-<br>60,682- |
| 1004406            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3  | 1          | 1.00  | 24.00  | 08   | 4,295.00 | 52,571<br>30,948   |               | 50,509<br>29,734   |               | 103,080<br>60,682   |
| 1004407            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3  | 1-         | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |               | 60,397-<br>34,552- |               | 108,336-<br>61,976- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1004407         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1004408         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1004408         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1004409         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1004409         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1004411         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 08   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 1004411         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 08   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 1004413         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1004413         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1004414         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,928-<br>27,419- |            | 60,408-<br>34,557- |            | 108,336-<br>61,976- |
| 1004414         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1004415         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1004415         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1004416         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1004416         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1004417         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1004417         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1004418         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1004418         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1004419         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1004419         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1004420         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1004420         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1004425         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1004425         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1004426         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1004426         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1004428         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1004428         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1004429         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1004429         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1004430         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1004430         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1004434         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1004434         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1004435         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1004435         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1004442         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1004442         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                   | POS<br>CNT | FTE | MOS   | STEP   | RATE | GF<br>SAL/OPE | OF<br>SAL/OPE      | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|------------------------------|------------|-----|-------|--------|------|---------------|--------------------|--------------------|---------------|---------------------|
| 1004443            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3          | 1-  | 1.00- | 24.00- | 09   | 4,514.00      | 47,939-<br>27,424- | 60,397-<br>34,552- |               | 108,336-<br>61,976- |
| 1004443            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3          | 1   | 1.00  | 24.00  | 09   | 4,514.00      | 55,251<br>31,608   | 53,085<br>30,368   |               | 108,336<br>61,976   |
| 1004444            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3          | 1-  | 1.00- | 24.00- | 09   | 4,514.00      | 47,939-<br>27,424- | 60,397-<br>34,552- |               | 108,336-<br>61,976- |
| 1004444            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3          | 1   | 1.00  | 24.00  | 09   | 4,514.00      | 55,251<br>31,608   | 53,085<br>30,368   |               | 108,336<br>61,976   |
| 1004445            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3          | 1-  | 1.00- | 24.00- | 07   | 4,096.00      | 43,500-<br>26,332- | 54,804-<br>33,173- |               | 98,304-<br>59,505-  |
| 1004445            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3          | 1   | 1.00  | 24.00  | 07   | 4,096.00      | 50,135<br>30,348   | 48,169<br>29,157   |               | 98,304<br>59,505    |
| 1004446            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3          | 1-  | 1.00- | 24.00- | 05   | 3,737.00      | 39,687-<br>25,393- | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |
| 1004446            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3          | 1   | 1.00  | 24.00  | 05   | 3,737.00      | 45,741<br>29,266   | 43,947<br>28,118   |               | 89,688<br>57,384    |
| 1004447            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3          | 1-  | 1.00- | 24.00- | 02   | 3,264.00      | 34,664-<br>24,157- | 43,672-<br>30,433- |               | 78,336-<br>54,590-  |
| 1004447            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3          | 1   | 1.00  | 24.00  | 02   | 3,264.00      | 39,951<br>27,841   | 38,385<br>26,749   |               | 78,336<br>54,590    |
| 1004449            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3          | 1-  | 1.00- | 24.00- | 09   | 4,514.00      | 47,939-<br>27,424- | 60,397-<br>34,552- |               | 108,336-<br>61,976- |
| 1004449            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3          | 1   | 1.00  | 24.00  | 09   | 4,514.00      | 55,251<br>31,608   | 53,085<br>30,368   |               | 108,336<br>61,976   |
| 1004450            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3          | 1-  | 1.00- | 24.00- | 03   | 3,409.00      | 36,204-<br>24,536- | 45,612-<br>30,910- |               | 81,816-<br>55,446-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1004450         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1004451         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1004451         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1004452         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1004452         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1004454         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1-      | 1.00- | 24.00- | 09   | 5,189.00 | 55,107-<br>29,190- |            | 69,429-<br>36,774- |            | 124,536-<br>65,964- |
| 1004454         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1       | 1.00  | 24.00  | 09   | 5,189.00 | 63,513<br>33,642   |            | 61,023<br>32,322   |            | 124,536<br>65,964   |
| 1004455         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1-      | 1.00- | 24.00- | 09   | 5,189.00 | 55,107-<br>29,190- |            | 69,429-<br>36,774- |            | 124,536-<br>65,964- |
| 1004455         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1       | 1.00  | 24.00  | 09   | 5,189.00 | 63,513<br>33,642   |            | 61,023<br>32,322   |            | 124,536<br>65,964   |
| 1004457         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1-      | 1.00- | 24.00- | 07   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 1004457         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1       | 1.00  | 24.00  | 07   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 1004458         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 05   | 5,382.00 | 57,157-<br>29,694- |            | 72,011-<br>37,410- |            | 129,168-<br>67,104- |
| 1004458         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 05   | 5,382.00 | 65,876<br>34,223   |            | 63,292<br>32,881   |            | 129,168<br>67,104   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1004459         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 1004459         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239   |            | 157,008<br>73,958   |
| 1004460         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 03   | 4,885.00 | 51,879-<br>28,395- |            | 65,361-<br>35,773- |            | 117,240-<br>64,168- |
| 1004460         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 03   | 4,885.00 | 59,792<br>32,726   |            | 57,448<br>31,442   |            | 117,240<br>64,168   |
| 1004461         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 1004461         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239   |            | 157,008<br>73,958   |
| 1004462         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 1004462         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239   |            | 157,008<br>73,958   |
| 1004463         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 1004463         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239   |            | 157,008<br>73,958   |
| 1004464         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1004464         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1004465         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |            | 41,879-<br>29,992- |            | 75,120-<br>53,798-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|------------------------------|---------|------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1004465         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |            | 36,809<br>26,361   |            | 75,120<br>53,798   |
| 1004466         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1004466         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 1004467         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1004467         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 1004468         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1004468         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 1004469         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646- |
| 1004469         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646   |
| 1004470         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1004470         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 1004471         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646- |
| 1004471         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE | MOS   | STEP   | RATE | GF SAL/OPE | OF SAL/OPE         | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|------------------------------|---------|-----|-------|--------|------|------------|--------------------|--------------------|------------|--------------------|
| 1004472         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 3,737.00   | 39,687-<br>25,393- | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1004472         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 09   | 3,737.00   | 45,741<br>29,266   | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 1004473         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 3,737.00   | 39,687-<br>25,393- | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1004473         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 09   | 3,737.00   | 45,741<br>29,266   | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 1004474         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 06   | 3,264.00   | 34,664-<br>24,157- | 43,672-<br>30,433- |            | 78,336-<br>54,590- |
| 1004474         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 06   | 3,264.00   | 39,951<br>27,841   | 38,385<br>26,749   |            | 78,336<br>54,590   |
| 1004475         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 02   | 2,766.00   | 29,375-<br>22,854- | 37,009-<br>28,792- |            | 66,384-<br>51,646- |
| 1004475         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 02   | 2,766.00   | 33,856<br>26,340   | 32,528<br>25,306   |            | 66,384<br>51,646   |
| 1004477         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 06   | 3,264.00   | 34,664-<br>24,157- | 43,672-<br>30,433- |            | 78,336-<br>54,590- |
| 1004477         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 06   | 3,264.00   | 39,951<br>27,841   | 38,385<br>26,749   |            | 78,336<br>54,590   |
| 1004479         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 3,737.00   | 39,687-<br>25,393- | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1004479         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 09   | 3,737.00   | 45,741<br>29,266   | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 1004480         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 05   | 3,130.00   | 33,241-<br>23,806- | 41,879-<br>29,992- |            | 75,120-<br>53,798- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|------------------------------|---------|------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1004480         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |            | 36,809<br>26,361   |            | 75,120<br>53,798   |
| 1004481         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1004481         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 1004482         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646- |
| 1004482         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646   |
| 1004483         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1004483         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 1004484         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338- |
| 1004484         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 03   | 2,883.00 | 35,288<br>26,692   |            | 33,904<br>25,646   |            | 69,192<br>52,338   |
| 1004485         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338- |
| 1004485         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 03   | 2,883.00 | 35,288<br>26,692   |            | 33,904<br>25,646   |            | 69,192<br>52,338   |
| 1004486         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |            | 41,879-<br>29,992- |            | 75,120-<br>53,798- |
| 1004486         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |            | 36,809<br>26,361   |            | 75,120<br>53,798   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1004487         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338- |
| 1004487         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 03   | 2,883.00 | 35,288<br>26,692   |            | 33,904<br>25,646   |            | 69,192<br>52,338   |
| 1004488         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338- |
| 1004488         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 03   | 2,883.00 | 35,288<br>26,692   |            | 33,904<br>25,646   |            | 69,192<br>52,338   |
| 1004489         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1004489         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 1004906         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454- |
| 1004906         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454   |
| 1004907         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590- |
| 1004907         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590   |
| 1004910         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 07   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505- |
| 1004910         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 07   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505   |
| 1004911         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1004911         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1004912         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1004912         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1004913         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1004913         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1004914         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1004914         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1004915         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1004915         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1004916         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1004916         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1004918         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1004918         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1004919         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1004919         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1004920         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1004920         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1004921         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1004921         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1004922         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1004922         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1004923         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1004923         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1004924         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1004924         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1004925         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1004925         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1004926         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1004926         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1004928         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1004928         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1004929         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1004929         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1004931         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1004931         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1004932         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1004932         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1004933         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1004933         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1004935         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1004935         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1004936         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1004936         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1004937         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1004937         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1004938         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1004938         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1004941         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 08   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 1004941         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 08   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 1004942         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1004942         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1004943         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1004943         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1004945         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 07   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 1004945         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 07   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 1004946         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1004946         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1004947         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1004947         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1004948         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1004948         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1004949         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1004949         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1004950         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1004950         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1004952         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1004952         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1004953         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1004953         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1004954         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1004954         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1007352         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1-      | 1.00- | 24.00- | 09   | 5,189.00 | 55,107-<br>29,190- |            | 69,429-<br>36,774- |            | 124,536-<br>65,964- |
| 1007352         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1       | 1.00  | 24.00  | 09   | 5,189.00 | 63,513<br>33,642   |            | 61,023<br>32,322   |            | 124,536<br>65,964   |
| 1007353         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |            | 41,879-<br>29,992- |            | 75,120-<br>53,798-  |
| 1007353         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |            | 36,809<br>26,361   |            | 75,120<br>53,798    |
| 1007354         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338-  |
| 1007354         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 03   | 2,883.00 | 35,288<br>26,692   |            | 33,904<br>25,646   |            | 69,192<br>52,338    |
| 1007355         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1007355         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 03   | 2,883.00 | 35,288<br>26,692   |            | 33,904<br>25,646   |            | 69,192<br>52,338    |
| 1007356         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 31,796-<br>23,450- |            | 40,060-<br>29,544- |            | 71,856-<br>52,994-  |
| 1007356         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 04   | 2,994.00 | 36,647<br>27,027   |            | 35,209<br>25,967   |            | 71,856<br>52,994    |
| 1007357         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646-  |
| 1007357         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646    |
| 1007358         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 06   | 5,650.00 | 60,003-<br>30,394- |            | 75,597-<br>38,294- |            | 135,600-<br>68,688- |
| 1007358         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 06   | 5,650.00 | 69,156<br>35,032   |            | 66,444<br>33,656   |            | 135,600<br>68,688   |
| 1007366         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |            | 41,879-<br>29,992- |            | 75,120-<br>53,798-  |
| 1007366         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |            | 36,809<br>26,361   |            | 75,120<br>53,798    |
| 1007367         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1007367         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1007368         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1007368         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                   | POS<br>CNT | FTE | MOS   | STEP   | RATE | GF<br>SAL/OPE | OF<br>SAL/OPE      | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|------------------------------|------------|-----|-------|--------|------|---------------|--------------------|--------------------|---------------|---------------------|
| 1007370            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3          | 1-  | 1.00- | 24.00- | 09   | 4,514.00      | 47,939-<br>27,424- | 60,397-<br>34,552- |               | 108,336-<br>61,976- |
| 1007370            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3          | 1   | 1.00  | 24.00  | 09   | 4,514.00      | 55,251<br>31,608   | 53,085<br>30,368   |               | 108,336<br>61,976   |
| 1007371            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3          | 1-  | 1.00- | 24.00- | 03   | 3,409.00      | 36,204-<br>24,536- | 45,612-<br>30,910- |               | 81,816-<br>55,446-  |
| 1007371            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3          | 1   | 1.00  | 24.00  | 03   | 3,409.00      | 41,726<br>28,278   | 40,090<br>27,168   |               | 81,816<br>55,446    |
| 1007372            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3          | 1-  | 1.00- | 24.00- | 09   | 4,514.00      | 47,939-<br>27,424- | 60,397-<br>34,552- |               | 108,336-<br>61,976- |
| 1007372            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3          | 1   | 1.00  | 24.00  | 09   | 4,514.00      | 55,251<br>31,608   | 53,085<br>30,368   |               | 108,336<br>61,976   |
| 1007373            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3          | 1-  | 1.00- | 24.00- | 09   | 4,514.00      | 47,939-<br>27,424- | 60,397-<br>34,552- |               | 108,336-<br>61,976- |
| 1007373            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3          | 1   | 1.00  | 24.00  | 09   | 4,514.00      | 55,251<br>31,608   | 53,085<br>30,368   |               | 108,336<br>61,976   |
| 1007896            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3          | 1-  | 1.00- | 24.00- | 09   | 4,514.00      | 47,939-<br>27,424- | 60,397-<br>34,552- |               | 108,336-<br>61,976- |
| 1007896            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3          | 1   | 1.00  | 24.00  | 09   | 4,514.00      | 55,251<br>31,608   | 53,085<br>30,368   |               | 108,336<br>61,976   |
| 1007897            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3          | 1-  | 1.00- | 24.00- | 03   | 3,409.00      | 36,204-<br>24,536- | 45,612-<br>30,910- |               | 81,816-<br>55,446-  |
| 1007897            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3          | 1   | 1.00  | 24.00  | 03   | 3,409.00      | 41,726<br>28,278   | 40,090<br>27,168   |               | 81,816<br>55,446    |
| 1007898            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3          | 1-  | 1.00- | 24.00- | 02   | 3,264.00      | 34,664-<br>24,157- | 43,672-<br>30,433- |               | 78,336-<br>54,590-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1007898         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1007899         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1007899         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1007900         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1007900         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1007904         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1007904         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1007905         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1007905         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1007907         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1007907         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1007908         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1007908         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1007909         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1007909         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1007912         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1007912         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1007914         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 07   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 1007914         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 07   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 1007915         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1007915         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1007916         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1007916         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1007917         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1007917         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1007919         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1007919         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1007920         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1-      | 1.00- | 24.00- | 02   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1007920         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1       | 1.00  | 24.00  | 02   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1007921         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1-      | 1.00- | 24.00- | 04   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 1007921         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1       | 1.00  | 24.00  | 04   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 1007922         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 1007922         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239   |            | 157,008<br>73,958   |
| 1007923         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 03   | 4,885.00 | 51,879-<br>28,395- |            | 65,361-<br>35,773- |            | 117,240-<br>64,168- |
| 1007923         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 03   | 4,885.00 | 59,792<br>32,726   |            | 57,448<br>31,442   |            | 117,240<br>64,168   |
| 1007924         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 03   | 4,885.00 | 51,879-<br>28,395- |            | 65,361-<br>35,773- |            | 117,240-<br>64,168- |
| 1007924         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 03   | 4,885.00 | 59,792<br>32,726   |            | 57,448<br>31,442   |            | 117,240<br>64,168   |
| 1007925         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |            | 41,879-<br>29,992- |            | 75,120-<br>53,798-  |
| 1007925         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |            | 36,809<br>26,361   |            | 75,120<br>53,798    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE | MOS   | STEP   | RATE | GF SAL/OPE | OF SAL/OPE         | FF SAL/OPE         | LF SAL/OPE         | AF SAL/OPE |
|-----------------|-------|-------|------------------------------|---------|-----|-------|--------|------|------------|--------------------|--------------------|--------------------|------------|
| 1007926         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 05   | 3,130.00   | 33,241-<br>23,806- | 41,879-<br>29,992- | 75,120-<br>53,798- |            |
| 1007926         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 05   | 3,130.00   | 38,311<br>27,437   | 36,809<br>26,361   | 75,120<br>53,798   |            |
| 1007927         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 3,737.00   | 39,687-<br>25,393- | 50,001-<br>31,991- | 89,688-<br>57,384- |            |
| 1007927         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 09   | 3,737.00   | 45,741<br>29,266   | 43,947<br>28,118   | 89,688<br>57,384   |            |
| 1007928         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 02   | 2,766.00   | 29,375-<br>22,854- | 37,009-<br>28,792- | 66,384-<br>51,646- |            |
| 1007928         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 02   | 2,766.00   | 33,856<br>26,340   | 32,528<br>25,306   | 66,384<br>51,646   |            |
| 1007929         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 03   | 2,883.00   | 30,617-<br>23,160- | 38,575-<br>29,178- | 69,192-<br>52,338- |            |
| 1007929         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 03   | 2,883.00   | 35,288<br>26,692   | 33,904<br>25,646   | 69,192<br>52,338   |            |
| 1007930         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 05   | 3,130.00   | 33,241-<br>23,806- | 41,879-<br>29,992- | 75,120-<br>53,798- |            |
| 1007930         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 05   | 3,130.00   | 38,311<br>27,437   | 36,809<br>26,361   | 75,120<br>53,798   |            |
| 1007931         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 3,737.00   | 39,687-<br>25,393- | 50,001-<br>31,991- | 89,688-<br>57,384- |            |
| 1007931         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 09   | 3,737.00   | 45,741<br>29,266   | 43,947<br>28,118   | 89,688<br>57,384   |            |
| 1007932         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 03   | 2,883.00   | 30,617-<br>23,160- | 38,575-<br>29,178- | 69,192-<br>52,338- |            |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|------------------------------|---------|------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1007932         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 03   | 2,883.00 | 35,288<br>26,692   |            | 33,904<br>25,646   |            | 69,192<br>52,338   |
| 1007933         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646- |
| 1007933         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1    | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646   |
| 1007934         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338- |
| 1007934         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1    | 24.00  | 03   | 2,883.00 | 35,288<br>26,692   |            | 33,904<br>25,646   |            | 69,192<br>52,338   |
| 1007935         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 07   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446- |
| 1007935         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1    | 24.00  | 07   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446   |
| 1007936         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |            | 41,879-<br>29,992- |            | 75,120-<br>53,798- |
| 1007936         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1    | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |            | 36,809<br>26,361   |            | 75,120<br>53,798   |
| 1008067         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 06   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590- |
| 1008067         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1    | 24.00  | 06   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590   |
| 1008068         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 04   | 2,994.00 | 31,796-<br>23,450- |            | 40,060-<br>29,544- |            | 71,856-<br>52,994- |
| 1008068         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1    | 24.00  | 04   | 2,994.00 | 36,647<br>27,027   |            | 35,209<br>25,967   |            | 71,856<br>52,994   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE | MOS   | STEP   | RATE | GF SAL/OPE | OF SAL/OPE         | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|------------------------------|---------|-----|-------|--------|------|------------|--------------------|--------------------|------------|--------------------|
| 1008069         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 04   | 2,994.00   | 31,796-<br>23,450- | 40,060-<br>29,544- |            | 71,856-<br>52,994- |
| 1008069         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 04   | 2,994.00   | 36,647<br>27,027   | 35,209<br>25,967   |            | 71,856<br>52,994   |
| 1008070         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 02   | 2,766.00   | 29,375-<br>22,854- | 37,009-<br>28,792- |            | 66,384-<br>51,646- |
| 1008070         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 02   | 2,766.00   | 33,856<br>26,340   | 32,528<br>25,306   |            | 66,384<br>51,646   |
| 1008071         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 03   | 2,883.00   | 30,617-<br>23,160- | 38,575-<br>29,178- |            | 69,192-<br>52,338- |
| 1008071         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 03   | 2,883.00   | 35,288<br>26,692   | 33,904<br>25,646   |            | 69,192<br>52,338   |
| 1008072         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 04   | 2,994.00   | 31,796-<br>23,450- | 40,060-<br>29,544- |            | 71,856-<br>52,994- |
| 1008072         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 04   | 2,994.00   | 36,647<br>27,027   | 35,209<br>25,967   |            | 71,856<br>52,994   |
| 1008073         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 04   | 2,994.00   | 31,796-<br>23,450- | 40,060-<br>29,544- |            | 71,856-<br>52,994- |
| 1008073         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 04   | 2,994.00   | 36,647<br>27,027   | 35,209<br>25,967   |            | 71,856<br>52,994   |
| 1008074         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 3,737.00   | 39,687-<br>25,393- | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1008074         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 09   | 3,737.00   | 45,741<br>29,266   | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 1008075         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 07   | 3,409.00   | 36,204-<br>24,536- | 45,612-<br>30,910- |            | 81,816-<br>55,446- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|------------------------------|---------|------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1008075         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 07   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446   |
| 1008076         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 08   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368- |
| 1008076         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 08   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368   |
| 1008077         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1008077         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 1008078         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 07   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446- |
| 1008078         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 07   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446   |
| 1008079         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 04   | 2,994.00 | 31,796-<br>23,450- |            | 40,060-<br>29,544- |            | 71,856-<br>52,994- |
| 1008079         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 04   | 2,994.00 | 36,647<br>27,027   |            | 35,209<br>25,967   |            | 71,856<br>52,994   |
| 1008080         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338- |
| 1008080         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 03   | 2,883.00 | 35,288<br>26,692   |            | 33,904<br>25,646   |            | 69,192<br>52,338   |
| 1008081         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 07   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446- |
| 1008081         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 07   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE | MOS   | STEP   | RATE | GF SAL/OPE | OF SAL/OPE         | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|------------------------------|---------|-----|-------|--------|------|------------|--------------------|--------------------|------------|--------------------|
| 1008082         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 03   | 2,883.00   | 30,617-<br>23,160- | 38,575-<br>29,178- |            | 69,192-<br>52,338- |
| 1008082         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 03   | 2,883.00   | 35,288<br>26,692   | 33,904<br>25,646   |            | 69,192<br>52,338   |
| 1008083         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 02   | 2,766.00   | 29,375-<br>22,854- | 37,009-<br>28,792- |            | 66,384-<br>51,646- |
| 1008083         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 02   | 2,766.00   | 33,856<br>26,340   | 32,528<br>25,306   |            | 66,384<br>51,646   |
| 1008084         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 04   | 2,994.00   | 31,796-<br>23,450- | 40,060-<br>29,544- |            | 71,856-<br>52,994- |
| 1008084         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 04   | 2,994.00   | 36,647<br>27,027   | 35,209<br>25,967   |            | 71,856<br>52,994   |
| 1008085         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 02   | 2,766.00   | 29,375-<br>22,854- | 37,009-<br>28,792- |            | 66,384-<br>51,646- |
| 1008085         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 02   | 2,766.00   | 33,856<br>26,340   | 32,528<br>25,306   |            | 66,384<br>51,646   |
| 1008086         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 03   | 2,883.00   | 30,617-<br>23,160- | 38,575-<br>29,178- |            | 69,192-<br>52,338- |
| 1008086         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 03   | 2,883.00   | 35,288<br>26,692   | 33,904<br>25,646   |            | 69,192<br>52,338   |
| 1008087         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 06   | 3,264.00   | 34,664-<br>24,157- | 43,672-<br>30,433- |            | 78,336-<br>54,590- |
| 1008087         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 06   | 3,264.00   | 39,951<br>27,841   | 38,385<br>26,749   |            | 78,336<br>54,590   |
| 1008088         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 02   | 2,766.00   | 29,375-<br>22,854- | 37,009-<br>28,792- |            | 66,384-<br>51,646- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1008088         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646   |
| 1008089         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646- |
| 1008089         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646   |
| 1008090         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00- | 24.00- | 08   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368- |
| 1008090         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00  | 24.00  | 08   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368   |
| 1008091         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1008091         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 1008092         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00- | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |            | 41,879-<br>29,992- |            | 75,120-<br>53,798- |
| 1008092         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00  | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |            | 36,809<br>26,361   |            | 75,120<br>53,798   |
| 1008093         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1008093         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 1008094         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00- | 24.00- | 06   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590- |
| 1008094         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00  | 24.00  | 06   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE | MOS   | STEP   | RATE | GF SAL/OPE | OF SAL/OPE         | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|------------------------------|---------|-----|-------|--------|------|------------|--------------------|--------------------|------------|--------------------|
| 1008095         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 3,737.00   | 39,687-<br>25,393- | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1008095         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 09   | 3,737.00   | 45,741<br>29,266   | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 1008096         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 03   | 2,883.00   | 30,617-<br>23,160- | 38,575-<br>29,178- |            | 69,192-<br>52,338- |
| 1008096         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 03   | 2,883.00   | 35,288<br>26,692   | 33,904<br>25,646   |            | 69,192<br>52,338   |
| 1008097         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 03   | 2,883.00   | 30,617-<br>23,160- | 38,575-<br>29,178- |            | 69,192-<br>52,338- |
| 1008097         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 03   | 2,883.00   | 35,288<br>26,692   | 33,904<br>25,646   |            | 69,192<br>52,338   |
| 1008098         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 02   | 2,766.00   | 29,375-<br>22,854- | 37,009-<br>28,792- |            | 66,384-<br>51,646- |
| 1008098         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 02   | 2,766.00   | 33,856<br>26,340   | 32,528<br>25,306   |            | 66,384<br>51,646   |
| 1008099         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 03   | 2,883.00   | 30,617-<br>23,160- | 38,575-<br>29,178- |            | 69,192-<br>52,338- |
| 1008099         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 03   | 2,883.00   | 35,288<br>26,692   | 33,904<br>25,646   |            | 69,192<br>52,338   |
| 1008100         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 02   | 2,766.00   | 29,375-<br>22,854- | 37,009-<br>28,792- |            | 66,384-<br>51,646- |
| 1008100         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 02   | 2,766.00   | 33,856<br>26,340   | 32,528<br>25,306   |            | 66,384<br>51,646   |
| 1008101         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 05   | 3,130.00   | 33,241-<br>23,806- | 41,879-<br>29,992- |            | 75,120-<br>53,798- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|------------------------------|---------|------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1008101         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |            | 36,809<br>26,361   |            | 75,120<br>53,798   |
| 1008102         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338- |
| 1008102         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 03   | 2,883.00 | 35,288<br>26,692   |            | 33,904<br>25,646   |            | 69,192<br>52,338   |
| 1008104         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 07   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446- |
| 1008104         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 07   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446   |
| 1008105         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 04   | 2,994.00 | 31,796-<br>23,450- |            | 40,060-<br>29,544- |            | 71,856-<br>52,994- |
| 1008105         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 04   | 2,994.00 | 36,647<br>27,027   |            | 35,209<br>25,967   |            | 71,856<br>52,994   |
| 1008106         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 06   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590- |
| 1008106         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 06   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590   |
| 1008107         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 04   | 2,994.00 | 31,796-<br>23,450- |            | 40,060-<br>29,544- |            | 71,856-<br>52,994- |
| 1008107         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 04   | 2,994.00 | 36,647<br>27,027   |            | 35,209<br>25,967   |            | 71,856<br>52,994   |
| 1008108         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 04   | 2,994.00 | 31,796-<br>23,450- |            | 40,060-<br>29,544- |            | 71,856-<br>52,994- |
| 1008108         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 04   | 2,994.00 | 36,647<br>27,027   |            | 35,209<br>25,967   |            | 71,856<br>52,994   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE | MOS   | STEP   | RATE | GF SAL/OPE | OF SAL/OPE         | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|------------------------------|---------|-----|-------|--------|------|------------|--------------------|--------------------|------------|--------------------|
| 1008109         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 02   | 2,766.00   | 29,375-<br>22,854- | 37,009-<br>28,792- |            | 66,384-<br>51,646- |
| 1008109         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 02   | 2,766.00   | 33,856<br>26,340   | 32,528<br>25,306   |            | 66,384<br>51,646   |
| 1008110         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 3,737.00   | 39,687-<br>25,393- | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1008110         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 09   | 3,737.00   | 45,741<br>29,266   | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 1008111         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 02   | 2,766.00   | 29,375-<br>22,854- | 37,009-<br>28,792- |            | 66,384-<br>51,646- |
| 1008111         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 02   | 2,766.00   | 33,856<br>26,340   | 32,528<br>25,306   |            | 66,384<br>51,646   |
| 1008112         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 3,737.00   | 39,687-<br>25,393- | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1008112         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 09   | 3,737.00   | 45,741<br>29,266   | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 1008113         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 02   | 2,766.00   | 29,375-<br>22,854- | 37,009-<br>28,792- |            | 66,384-<br>51,646- |
| 1008113         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 02   | 2,766.00   | 33,856<br>26,340   | 32,528<br>25,306   |            | 66,384<br>51,646   |
| 1008114         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 3,737.00   | 39,687-<br>25,393- | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1008114         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 09   | 3,737.00   | 45,741<br>29,266   | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 1008115         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 02   | 2,766.00   | 29,375-<br>22,854- | 37,009-<br>28,792- |            | 66,384-<br>51,646- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|------------------------------|---------|------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1008115         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646   |
| 1008116         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 07   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446- |
| 1008116         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 07   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446   |
| 1008117         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1008117         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 1008118         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1008118         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 1008119         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |            | 41,879-<br>29,992- |            | 75,120-<br>53,798- |
| 1008119         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |            | 36,809<br>26,361   |            | 75,120<br>53,798   |
| 1008120         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646- |
| 1008120         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646   |
| 1008121         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1008121         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE | MOS   | STEP   | RATE | GF SAL/OPE | OF SAL/OPE         | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|------------------------------|---------|-----|-------|--------|------|------------|--------------------|--------------------|------------|--------------------|
| 1008122         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 06   | 3,264.00   | 34,664-<br>24,157- | 43,672-<br>30,433- |            | 78,336-<br>54,590- |
| 1008122         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 06   | 3,264.00   | 39,951<br>27,841   | 38,385<br>26,749   |            | 78,336<br>54,590   |
| 1008123         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 08   | 3,565.00   | 37,860-<br>24,943- | 47,700-<br>31,425- |            | 85,560-<br>56,368- |
| 1008123         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 08   | 3,565.00   | 43,636<br>28,748   | 41,924<br>27,620   |            | 85,560<br>56,368   |
| 1008124         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 02   | 2,766.00   | 29,375-<br>22,854- | 37,009-<br>28,792- |            | 66,384-<br>51,646- |
| 1008124         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 02   | 2,766.00   | 33,856<br>26,340   | 32,528<br>25,306   |            | 66,384<br>51,646   |
| 1008125         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 3,737.00   | 39,687-<br>25,393- | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1008125         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 09   | 3,737.00   | 45,741<br>29,266   | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 1008126         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 08   | 3,565.00   | 37,860-<br>24,943- | 47,700-<br>31,425- |            | 85,560-<br>56,368- |
| 1008126         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 08   | 3,565.00   | 43,636<br>28,748   | 41,924<br>27,620   |            | 85,560<br>56,368   |
| 1008127         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 3,737.00   | 39,687-<br>25,393- | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1008127         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 09   | 3,737.00   | 45,741<br>29,266   | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 1008128         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 05   | 3,130.00   | 33,241-<br>23,806- | 41,879-<br>29,992- |            | 75,120-<br>53,798- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|------------------------------|---------|------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1008128         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |            | 36,809<br>26,361   |            | 75,120<br>53,798   |
| 1008129         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 08   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368- |
| 1008129         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1    | 24.00  | 08   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368   |
| 1008130         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 06   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590- |
| 1008130         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1    | 24.00  | 06   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590   |
| 1008131         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |            | 41,879-<br>29,992- |            | 75,120-<br>53,798- |
| 1008131         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1    | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |            | 36,809<br>26,361   |            | 75,120<br>53,798   |
| 1008132         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1008132         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1    | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 1008133         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 04   | 2,994.00 | 31,796-<br>23,450- |            | 40,060-<br>29,544- |            | 71,856-<br>52,994- |
| 1008133         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1    | 24.00  | 04   | 2,994.00 | 36,647<br>27,027   |            | 35,209<br>25,967   |            | 71,856<br>52,994   |
| 1008134         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338- |
| 1008134         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1    | 24.00  | 03   | 2,883.00 | 35,288<br>26,692   |            | 33,904<br>25,646   |            | 69,192<br>52,338   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1008135         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646-  |
| 1008135         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646    |
| 1008136         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1008136         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1008137         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1008137         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1008138         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1008138         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1008139         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 31,796-<br>23,450- |            | 40,060-<br>29,544- |            | 71,856-<br>52,994-  |
| 1008139         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 04   | 2,994.00 | 36,647<br>27,027   |            | 35,209<br>25,967   |            | 71,856<br>52,994    |
| 1008140         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 08   | 6,233.00 | 66,194-<br>31,919- |            | 83,398-<br>40,214- |            | 149,592-<br>72,133- |
| 1008140         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 08   | 6,233.00 | 76,292<br>36,788   |            | 73,300<br>35,345   |            | 149,592<br>72,133   |
| 1008141         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 05   | 5,382.00 | 57,157-<br>29,694- |            | 72,011-<br>37,410- |            | 129,168-<br>67,104- |

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1008141         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 05   | 5,382.00 | 65,876<br>34,223   |            | 63,292<br>32,881   |            | 129,168<br>67,104   |
| 1008142         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 1008142         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239   |            | 157,008<br>73,958   |
| 1008143         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 1008143         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239   |            | 157,008<br>73,958   |
| 1008144         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 1008144         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239   |            | 157,008<br>73,958   |
| 1008145         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 06   | 5,650.00 | 60,003-<br>30,394- |            | 75,597-<br>38,294- |            | 135,600-<br>68,688- |
| 1008145         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 06   | 5,650.00 | 69,156<br>35,032   |            | 66,444<br>33,656   |            | 135,600<br>68,688   |
| 1008146         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 08   | 6,233.00 | 66,194-<br>31,919- |            | 83,398-<br>40,214- |            | 149,592-<br>72,133- |
| 1008146         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 08   | 6,233.00 | 76,292<br>36,788   |            | 73,300<br>35,345   |            | 149,592<br>72,133   |
| 1008147         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 06   | 5,650.00 | 60,003-<br>30,394- |            | 75,597-<br>38,294- |            | 135,600-<br>68,688- |
| 1008147         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 06   | 5,650.00 | 69,156<br>35,032   |            | 66,444<br>33,656   |            | 135,600<br>68,688   |

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1008148         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 04   | 5,127.00 | 54,449-<br>29,027- |            | 68,599-<br>36,570- |            | 123,048-<br>65,597- |
| 1008148         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 04   | 5,127.00 | 62,754<br>33,455   |            | 60,294<br>32,142   |            | 123,048<br>65,597   |
| 1008149         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 1008149         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239   |            | 157,008<br>73,958   |
| 1008150         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 08   | 6,233.00 | 66,194-<br>31,919- |            | 83,398-<br>40,214- |            | 149,592-<br>72,133- |
| 1008150         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 08   | 6,233.00 | 76,292<br>36,788   |            | 73,300<br>35,345   |            | 149,592<br>72,133   |
| 1008151         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 1008151         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239   |            | 157,008<br>73,958   |
| 1008152         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 08   | 6,233.00 | 66,194-<br>31,919- |            | 83,398-<br>40,214- |            | 149,592-<br>72,133- |
| 1008152         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 08   | 6,233.00 | 76,292<br>36,788   |            | 73,300<br>35,345   |            | 149,592<br>72,133   |
| 1008153         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 1008153         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239   |            | 157,008<br>73,958   |
| 1008155         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 04   | 5,127.00 | 54,449-<br>29,027- |            | 68,599-<br>36,570- |            | 123,048-<br>65,597- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1008155         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 04   | 5,127.00 | 62,754<br>33,455   |            | 60,294<br>32,142   |            | 123,048<br>65,597   |
| 1008165         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1008165         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1008166         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1008166         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1008168         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1008168         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1008170         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1008170         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1008171         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1008171         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1008172         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1008172         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1008173         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1008173         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1008176         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1008176         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1008177         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1008177         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1008178         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1008178         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1008180         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1008180         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1008181         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1008181         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1008182         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 07   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1008182         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 07   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 1008185         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1008185         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1008186         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1008186         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1008188         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1008188         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1008189         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1008189         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1008190         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1008190         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1008191         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 07   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 1008191         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 07   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1008193         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 08   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 1008193         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 08   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 1008194         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1008194         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1008195         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1008195         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1008196         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1008196         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1008197         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1008197         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1008198         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1008198         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1008201         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1008201         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1008202         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 08   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 1008202         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 08   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 1008203         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1008203         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1008205         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1008205         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1008209         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1008209         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1008210         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1008210         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1008211         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1008211         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1008212         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1008212         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1008214         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1008214         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1008215         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1008215         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1008216         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1008216         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1008217         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1008217         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1008218         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1008218         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1008219         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1008219         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1008221         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1008221         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1008222         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1008222         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1008223         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1008223         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1008224         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1008224         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1008225         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1008225         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1008227         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1008227         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1008228         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 07   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 1008228         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 07   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 1008229         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 07   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 1008229         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 07   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 1008230         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1008230         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1008232         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1008232         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1008233         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1008233         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1008234         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 08   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 1008234         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 08   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 1008235         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1008235         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1008236         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 08   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 1008236         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 08   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 1008237         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1008237         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1008238         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 07   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 1008238         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 07   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 1008239         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1008239         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1008240         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1008240         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1008241         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1008241         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1008242         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1008242         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1008243         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1008243         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1008245         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1008245         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1008247         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1008247         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1008248         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1008248         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1008249         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1008249         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1008250         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1008250         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1008251         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1008251         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1008252         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1008252         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1008254         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1008254         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1008255         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1008255         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1008256         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1008256         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1008257         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1008257         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1008258         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1008258         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1008259         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1008259         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1008260         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1008260         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1008261         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1008261         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1008262         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1008262         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1008263         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1008263         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1008264         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1008264         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1008265         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1008265         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1008268         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 08   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 1008268         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 08   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 1008269         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1008269         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1008270         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1008270         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1008271         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1008271         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1008272         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1008272         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE | MOS   | STEP   | RATE | GF SAL/OPE | OF SAL/OPE         | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|------------------------------|---------|-----|-------|--------|------|------------|--------------------|--------------------|------------|---------------------|
| 1008273         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3       | 1-  | 1.00- | 24.00- | 09   | 4,514.00   | 47,939-<br>27,424- | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1008273         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3       | 1   | 1.00  | 24.00  | 09   | 4,514.00   | 55,251<br>31,608   | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1008274         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3       | 1-  | 1.00- | 24.00- | 03   | 3,409.00   | 36,204-<br>24,536- | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 1008274         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3       | 1   | 1.00  | 24.00  | 03   | 3,409.00   | 41,726<br>28,278   | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 1008275         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3       | 1-  | 1.00- | 24.00- | 05   | 3,737.00   | 39,687-<br>25,393- | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1008275         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3       | 1   | 1.00  | 24.00  | 05   | 3,737.00   | 45,741<br>29,266   | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1008276         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3       | 1-  | 1.00- | 24.00- | 02   | 3,264.00   | 34,664-<br>24,157- | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 1008276         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3       | 1   | 1.00  | 24.00  | 02   | 3,264.00   | 39,951<br>27,841   | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1008278         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3       | 1-  | 1.00- | 24.00- | 04   | 3,565.00   | 37,860-<br>24,943- | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1008278         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3       | 1   | 1.00  | 24.00  | 04   | 3,565.00   | 43,636<br>28,748   | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1008280         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3       | 1-  | 1.00- | 24.00- | 09   | 4,514.00   | 47,939-<br>27,424- | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1008280         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3       | 1   | 1.00  | 24.00  | 09   | 4,514.00   | 55,251<br>31,608   | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1008281         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3       | 1-  | 1.00- | 24.00- | 02   | 3,264.00   | 34,664-<br>24,157- | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1008281         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 1008282         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 73,668-<br>42,143- |            | 34,668-<br>19,833- |            | 108,336-<br>61,976- |
| 1008282         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1008283         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1008283         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1008284         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1008284         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1008285         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1008285         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1008287         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1008287         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1008288         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1008288         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1008289         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454- |
| 1008289         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454   |
| 1008291         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454- |
| 1008291         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454   |
| 1008292         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454- |
| 1008292         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454   |
| 1008293         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454- |
| 1008293         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454   |
| 1008294         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1008294         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 1008295         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368- |
| 1008295         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368   |
| 1008296         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 07   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 1008296            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 07   | 4,096.00 | 50,135<br>30,348   |               | 48,169<br>29,157   |               | 98,304<br>59,505    |
| 1008297            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |               | 43,672-<br>30,433- |               | 78,336-<br>54,590-  |
| 1008297            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |               | 38,385<br>26,749   |               | 78,336<br>54,590    |
| 1008298            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |
| 1008298            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384    |
| 1008299            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |               | 43,672-<br>30,433- |               | 78,336-<br>54,590-  |
| 1008299            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |               | 38,385<br>26,749   |               | 78,336<br>54,590    |
| 1008300            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |
| 1008300            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384    |
| 1008301            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |               | 60,397-<br>34,552- |               | 108,336-<br>61,976- |
| 1008301            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |               | 53,085<br>30,368   |               | 108,336<br>61,976   |
| 1008302            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |               | 66,231-<br>35,987- |               | 118,800-<br>64,551- |
| 1008302            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |               | 58,212<br>31,629   |               | 118,800<br>64,551   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1008303         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 04   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1008303         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 04   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1008304         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 05   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 1008304         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 05   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 1008305         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1008305         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1008306         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1008306         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1008307         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1008307         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1008308         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1008308         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1008309         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 04   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1008309         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 04   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1008310         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1008310         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1008311         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1008311         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1008312         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1008312         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1008313         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1-      | 1.00- | 24.00- | 08   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1008313         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1       | 1.00  | 24.00  | 08   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1008314         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1-      | 1.00- | 24.00- | 09   | 5,189.00 | 55,107-<br>29,190- |            | 69,429-<br>36,774- |            | 124,536-<br>65,964- |
| 1008314         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1       | 1.00  | 24.00  | 09   | 5,189.00 | 63,513<br>33,642   |            | 61,023<br>32,322   |            | 124,536<br>65,964   |
| 1008315         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1-      | 1.00- | 24.00- | 02   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1008315         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1       | 1.00  | 24.00  | 02   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 1008316            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1-         | 1.00- | 24.00- | 09   | 5,189.00 | 55,107-<br>29,190- |               | 69,429-<br>36,774- |               | 124,536-<br>65,964- |
| 1008316            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1          | 1.00  | 24.00  | 09   | 5,189.00 | 63,513<br>33,642   |               | 61,023<br>32,322   |               | 124,536<br>65,964   |
| 1008317            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1-         | 1.00- | 24.00- | 09   | 5,189.00 | 55,107-<br>29,190- |               | 69,429-<br>36,774- |               | 124,536-<br>65,964- |
| 1008317            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1          | 1.00  | 24.00  | 09   | 5,189.00 | 63,513<br>33,642   |               | 61,023<br>32,322   |               | 124,536<br>65,964   |
| 1008318            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1-         | 1.00- | 24.00- | 07   | 4,727.00 | 50,201-<br>27,981- |               | 63,247-<br>35,253- |               | 113,448-<br>63,234- |
| 1008318            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1          | 1.00  | 24.00  | 07   | 4,727.00 | 57,858<br>32,250   |               | 55,590<br>30,984   |               | 113,448<br>63,234   |
| 1008319            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1-         | 1.00- | 24.00- | 09   | 5,189.00 | 55,107-<br>29,190- |               | 69,429-<br>36,774- |               | 124,536-<br>65,964- |
| 1008319            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1          | 1.00  | 24.00  | 09   | 5,189.00 | 63,513<br>33,642   |               | 61,023<br>32,322   |               | 124,536<br>65,964   |
| 1008320            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1-         | 1.00- | 24.00- | 02   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |
| 1008320            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1          | 1.00  | 24.00  | 02   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384    |
| 1008321            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1-         | 1.00- | 24.00- | 06   | 4,514.00 | 47,939-<br>27,424- |               | 60,397-<br>34,552- |               | 108,336-<br>61,976- |
| 1008321            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1          | 1.00  | 24.00  | 06   | 4,514.00 | 55,251<br>31,608   |               | 53,085<br>30,368   |               | 108,336<br>61,976   |
| 1008330            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 04   | 3,918.00 | 41,609-<br>25,866- |               | 52,423-<br>32,588- |               | 94,032-<br>58,454-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1008330         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 04   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1008331         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 07   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1008331         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 07   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1008332         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1008332         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1008333         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1008333         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1008334         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1008334         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1008335         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1008335         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1008336         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 1008336         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 06   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1008337         | OAH   | C0860 | AP PROGRAM ANALYST 1           | 1-      | 1.00- | 24.00- | 08   | 5,189.00 | 55,107-<br>29,190- |            | 69,429-<br>36,774- |            | 124,536-<br>65,964- |
| 1008337         | OAH   | C0860 | AP PROGRAM ANALYST 1           | 1       | 1.00  | 24.00  | 08   | 5,189.00 | 63,513<br>33,642   |            | 61,023<br>32,322   |            | 124,536<br>65,964   |
| 1008357         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1008357         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1008358         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 07   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 1008358         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 07   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 1008359         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1008359         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1008370         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338-  |
| 1008370         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 03   | 2,883.00 | 35,288<br>26,692   |            | 33,904<br>25,646   |            | 69,192<br>52,338    |
| 1008371         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1008371         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1008372         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 31,796-<br>23,450- |            | 40,060-<br>29,544- |            | 71,856-<br>52,994-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 1008372            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1          | 1.00  | 24.00  | 04   | 2,994.00 | 36,647<br>27,027   |               | 35,209<br>25,967   |               | 71,856<br>52,994    |
| 1008373            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1-         | 1.00- | 24.00- | 09   | 5,189.00 | 55,107-<br>29,190- |               | 69,429-<br>36,774- |               | 124,536-<br>65,964- |
| 1008373            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1          | 1.00  | 24.00  | 09   | 5,189.00 | 63,513<br>33,642   |               | 61,023<br>32,322   |               | 124,536<br>65,964   |
| 1008374            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1-         | 1.00- | 24.00- | 09   | 5,189.00 | 55,107-<br>29,190- |               | 69,429-<br>36,774- |               | 124,536-<br>65,964- |
| 1008374            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1          | 1.00  | 24.00  | 09   | 5,189.00 | 63,513<br>33,642   |               | 61,023<br>32,322   |               | 124,536<br>65,964   |
| 1008376            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-         | 1.00- | 24.00- | 07   | 5,937.00 | 63,051-<br>31,145- |               | 79,437-<br>39,238- |               | 142,488-<br>70,383- |
| 1008376            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1          | 1.00  | 24.00  | 07   | 5,937.00 | 72,669<br>35,896   |               | 69,819<br>34,487   |               | 142,488<br>70,383   |
| 1008379            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-         | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |               | 60,397-<br>34,552- |               | 108,336-<br>61,976- |
| 1008379            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1          | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |               | 53,085<br>30,368   |               | 108,336<br>61,976   |
| 1008380            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-         | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |               | 52,423-<br>32,588- |               | 94,032-<br>58,454-  |
| 1008380            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1          | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |               | 46,076<br>28,642   |               | 94,032<br>58,454    |
| 1008382            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-         | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |               | 52,423-<br>32,588- |               | 94,032-<br>58,454-  |
| 1008382            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1          | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |               | 46,076<br>28,642   |               | 94,032<br>58,454    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1008383         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1008383         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1008384         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1008384         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1008386         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1008386         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1008387         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1008387         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1008395         | OAH   | C5248 | AP COMPLIANCE SPECIALIST 3     | 1-      | 1.00- | 24.00- | 04   | 5,711.00 | 60,651-<br>30,555- |            | 76,413-<br>38,493- |            | 137,064-<br>69,048- |
| 1008395         | OAH   | C5248 | AP COMPLIANCE SPECIALIST 3     | 1       | 1.00  | 24.00  | 04   | 5,711.00 | 69,903<br>35,215   |            | 67,161<br>33,833   |            | 137,064<br>69,048   |
| 1008397         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1008397         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1008398         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 08   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1008398         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00  | 24.00  | 08   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368   |
| 1008399         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1008399         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 1008400         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00- | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338- |
| 1008400         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00  | 24.00  | 03   | 2,883.00 | 35,288<br>26,692   |            | 33,904<br>25,646   |            | 69,192<br>52,338   |
| 1008401         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00- | 24.00- | 08   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368- |
| 1008401         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00  | 24.00  | 08   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368   |
| 1008402         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00- | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |            | 41,879-<br>29,992- |            | 75,120-<br>53,798- |
| 1008402         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00  | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |            | 36,809<br>26,361   |            | 75,120<br>53,798   |
| 1008403         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00- | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |            | 41,879-<br>29,992- |            | 75,120-<br>53,798- |
| 1008403         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00  | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |            | 36,809<br>26,361   |            | 75,120<br>53,798   |
| 1008404         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1008404         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                   | POS<br>CNT | FTE | MOS   | STEP   | RATE        | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE      |
|--------------------|-------|-------|------------------------------|------------|-----|-------|--------|-------------|--------------------|---------------|--------------------|---------------|--------------------|
| 1008405            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 05 3,130.00 | 33,241-<br>23,806- |               | 41,879-<br>29,992- |               | 75,120-<br>53,798- |
| 1008405            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1   | 1.00  | 24.00  | 05 3,130.00 | 38,311<br>27,437   |               | 36,809<br>26,361   |               | 75,120<br>53,798   |
| 1008406            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384- |
| 1008406            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1   | 1.00  | 24.00  | 09 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384   |
| 1008407            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 02 2,766.00 | 29,375-<br>22,854- |               | 37,009-<br>28,792- |               | 66,384-<br>51,646- |
| 1008407            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1   | 1.00  | 24.00  | 02 2,766.00 | 33,856<br>26,340   |               | 32,528<br>25,306   |               | 66,384<br>51,646   |
| 1008408            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 02 2,766.00 | 29,375-<br>22,854- |               | 37,009-<br>28,792- |               | 66,384-<br>51,646- |
| 1008408            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1   | 1.00  | 24.00  | 02 2,766.00 | 33,856<br>26,340   |               | 32,528<br>25,306   |               | 66,384<br>51,646   |
| 1008409            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 04 2,994.00 | 31,796-<br>23,450- |               | 40,060-<br>29,544- |               | 71,856-<br>52,994- |
| 1008409            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1   | 1.00  | 24.00  | 04 2,994.00 | 36,647<br>27,027   |               | 35,209<br>25,967   |               | 71,856<br>52,994   |
| 1008410            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 04 2,994.00 | 31,796-<br>23,450- |               | 40,060-<br>29,544- |               | 71,856-<br>52,994- |
| 1008410            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1   | 1.00  | 24.00  | 04 2,994.00 | 36,647<br>27,027   |               | 35,209<br>25,967   |               | 71,856<br>52,994   |
| 1008412            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 05 3,130.00 | 33,241-<br>23,806- |               | 41,879-<br>29,992- |               | 75,120-<br>53,798- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|------------------------------|---------|------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1008412         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |            | 36,809<br>26,361   |            | 75,120<br>53,798   |
| 1008413         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1008413         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 1008414         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646- |
| 1008414         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646   |
| 1008415         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646- |
| 1008415         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646   |
| 1008417         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338- |
| 1008417         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 03   | 2,883.00 | 35,288<br>26,692   |            | 33,904<br>25,646   |            | 69,192<br>52,338   |
| 1008418         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338- |
| 1008418         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 03   | 2,883.00 | 35,288<br>26,692   |            | 33,904<br>25,646   |            | 69,192<br>52,338   |
| 1008419         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 04   | 2,994.00 | 31,796-<br>23,450- |            | 40,060-<br>29,544- |            | 71,856-<br>52,994- |
| 1008419         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 04   | 2,994.00 | 36,647<br>27,027   |            | 35,209<br>25,967   |            | 71,856<br>52,994   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 1008420            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-         | 1.00- | 24.00- | 04   | 2,994.00 | 31,796-<br>23,450- |               | 40,060-<br>29,544- |               | 71,856-<br>52,994-  |
| 1008420            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1          | 1.00  | 24.00  | 04   | 2,994.00 | 36,647<br>27,027   |               | 35,209<br>25,967   |               | 71,856<br>52,994    |
| 1008425            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1-         | 1.00- | 24.00- | 07   | 4,727.00 | 50,201-<br>27,981- |               | 63,247-<br>35,253- |               | 113,448-<br>63,234- |
| 1008425            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1          | 1.00  | 24.00  | 07   | 4,727.00 | 57,858<br>32,250   |               | 55,590<br>30,984   |               | 113,448<br>63,234   |
| 1008427            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-         | 1.00- | 24.00- | 02   | 4,666.00 | 49,553-<br>27,822- |               | 62,431-<br>35,052- |               | 111,984-<br>62,874- |
| 1008427            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1          | 1.00  | 24.00  | 02   | 4,666.00 | 57,112<br>32,066   |               | 54,872<br>30,808   |               | 111,984<br>62,874   |
| 1008428            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-         | 1.00- | 24.00- | 04   | 5,127.00 | 54,449-<br>29,027- |               | 68,599-<br>36,570- |               | 123,048-<br>65,597- |
| 1008428            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1          | 1.00  | 24.00  | 04   | 5,127.00 | 62,754<br>33,455   |               | 60,294<br>32,142   |               | 123,048<br>65,597   |
| 1008429            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-         | 1.00- | 24.00- | 07   | 5,937.00 | 63,051-<br>31,145- |               | 79,437-<br>39,238- |               | 142,488-<br>70,383- |
| 1008429            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1          | 1.00  | 24.00  | 07   | 5,937.00 | 72,669<br>35,896   |               | 69,819<br>34,487   |               | 142,488<br>70,383   |
| 1008430            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-         | 1.00- | 24.00- | 06   | 5,650.00 | 60,003-<br>30,394- |               | 75,597-<br>38,294- |               | 135,600-<br>68,688- |
| 1008430            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1          | 1.00  | 24.00  | 06   | 5,650.00 | 69,156<br>35,032   |               | 66,444<br>33,656   |               | 135,600<br>68,688   |
| 1008434            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1-         | 1.00- | 24.00- | 09   | 5,189.00 | 55,107-<br>29,190- |               | 69,429-<br>36,774- |               | 124,536-<br>65,964- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1008434         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1       | 1.00  | 24.00  | 09   | 5,189.00 | 63,513<br>33,642   |            | 61,023<br>32,322   |            | 124,536<br>65,964   |
| 1008435         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1-      | 1.00- | 24.00- | 09   | 5,189.00 | 55,107-<br>29,190- |            | 69,429-<br>36,774- |            | 124,536-<br>65,964- |
| 1008435         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1       | 1.00  | 24.00  | 09   | 5,189.00 | 63,513<br>33,642   |            | 61,023<br>32,322   |            | 124,536<br>65,964   |
| 1010353         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1-      | 1.00- | 24.00- | 03   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1010353         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1       | 1.00  | 24.00  | 03   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1012058         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1012058         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1012059         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 04   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1012059         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 04   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1012060         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012060         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012061         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 07   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1012061         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 07   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1012062         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1012062         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1012063         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012063         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012064         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012064         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012065         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 07   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1012065         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 07   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1012066         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 04   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1012066         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 04   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1012067         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1012067         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 02   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1012068         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1012068         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 02   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1012069         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 1012069         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 06   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 1012070         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 1012070         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 06   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 1012071         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 04   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1012071         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 04   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1012072         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 04   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1012072         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 04   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1012073         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1012073         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1012074         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012074         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1012075         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 1012075         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 06   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 1012076         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012076         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012077         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 1012077         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 1012078         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 04   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1012078         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 04   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1012079         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012079         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012080         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 05   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 1012080         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 05   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 1012081         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1012081         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 02   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1012082         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 1012082         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 1012083         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1012083         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1012084         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 05   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 1012084         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 05   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 1012085         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1012085         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1012086         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012086         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012087         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1012087         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 02   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1012088         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1012088         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1012089         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012089         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012090         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012090         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012091         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 1012091         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 1012092         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 1012092         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 1012093         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012093         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012094         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 07   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1012094         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 07   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1012095         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012095         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012096         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1012096         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1012097         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 1012097         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 1012098         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012098         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012099         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012099         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012100         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1012100         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 02   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1012101         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1012101         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 02   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1012102         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 1012102         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 1012103         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 1012103         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 1012104         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012104         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012105         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012105         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012106         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 1012106         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 06   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 1012107         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1012107         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 1012108         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012108         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012109         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 04   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1012109         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 04   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1012110         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 1012110         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 06   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 1012111         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012111         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012112         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012112         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012113         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 1012113         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1012114         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 1012114         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 1012115         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012115         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012116         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1012116         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1012117         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 1012117         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 06   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 1012118         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 07   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1012118         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 07   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1012119         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012119         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012120         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1012120         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 02   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1012121         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012121         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012122         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 07   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1012122         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 07   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1012123         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 1012123         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 06   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 1012124         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 1012124         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 06   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 1012125         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012125         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012126         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012126         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1012127         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 05   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 1012127         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 05   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 1012128         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012128         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012129         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 07   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1012129         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 07   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1012130         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012130         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012131         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012131         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012132         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012132         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012133         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1012133         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1012134         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1012134         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1012135         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012135         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012136         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 1012136         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 1012137         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1012137         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1012138         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1012138         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1012139         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 07   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1012139         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 07   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1012140         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 07   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1012140         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 07   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1012141         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 1012141         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 1012142         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 1012142         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 1012143         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 05   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 1012143         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 05   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 1012144         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 05   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 1012144         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 05   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 1012145         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 1012145         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 06   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 1012146         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 07   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1012146         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 07   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1012147         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012147         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012148         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1012148         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1012149         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 04   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1012149         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 04   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1012150         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 05   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 1012150         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 05   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 1012151         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012151         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012152         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012152         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1012153         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 1012153         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 1012154         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 1012154         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 1012155         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 1012155         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 06   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 1012156         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 1012156         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 06   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 1012157         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 04   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1012157         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 04   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1012158         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 1012158         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 1012159         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 07   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1012159         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 07   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1012160         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 05   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 1012160         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 05   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 1012161         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1012161         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1012162         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012162         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012163         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012163         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012164         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 1012164         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 1012165         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1012165         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 02   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1012166         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012166         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012167         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012167         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012168         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 1012168         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 06   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 1012169         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 1012169         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 1012170         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 07   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1012170         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 07   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1012171         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 1012171         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 1012172         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 07   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1012172         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 07   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1012173         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 05   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 1012173         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 05   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 1012174         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1012174         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 02   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1012175         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 1012175         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 1012176         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012176         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012177         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 1012177         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 1012178         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1012178         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 02   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 1012179            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |               | 66,231-<br>35,987- |               | 118,800-<br>64,551- |
| 1012179            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |               | 58,212<br>31,629   |               | 118,800<br>64,551   |
| 1012180            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |
| 1012180            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384    |
| 1012181            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |
| 1012181            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384    |
| 1012182            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |               | 66,231-<br>35,987- |               | 118,800-<br>64,551- |
| 1012182            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |               | 58,212<br>31,629   |               | 118,800<br>64,551   |
| 1012183            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |               | 57,467-<br>33,829- |               | 103,080-<br>60,682- |
| 1012183            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 06   | 4,295.00 | 52,571<br>30,948   |               | 50,509<br>29,734   |               | 103,080<br>60,682   |
| 1012184            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |               | 47,700-<br>31,425- |               | 85,560-<br>56,368-  |
| 1012184            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 02   | 3,565.00 | 43,636<br>28,748   |               | 41,924<br>27,620   |               | 85,560<br>56,368    |
| 1012185            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |               | 47,700-<br>31,425- |               | 85,560-<br>56,368-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1012185         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 02   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1012186         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012186         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012187         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012187         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012188         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 05   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 1012188         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 05   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 1012189         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 07   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1012189         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 07   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1012190         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 05   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 1012190         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 05   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 1012191         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1012191         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 02   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1012192         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 04   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1012192         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 04   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1012193         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 1012193         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 1012194         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012194         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012195         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 1012195         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 1012196         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 05   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 1012196         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 05   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 1012197         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 1012197         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 06   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 1012198         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1012198         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 06   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 1012199         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 05   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 1012199         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 05   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 1012200         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1012200         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 02   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1012201         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012201         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012202         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 1012202         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 1012203         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012203         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012204         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012204         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1012205         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 1012205         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 06   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 1012206         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 07   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1012206         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 07   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1012207         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 05   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 1012207         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 05   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 1012208         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 04   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1012208         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 04   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1012209         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 1012209         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 06   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 1012210         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012210         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012211         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 07   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1012211         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 07   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1012212         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012212         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012213         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 07   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1012213         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 07   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1012214         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 1012214         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 1012215         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 07   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1012215         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 07   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1012216         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012216         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012217         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1012217         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 02   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1012218         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012218         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012219         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 1012219         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 06   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 1012220         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1012220         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1012612         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |            | 41,879-<br>29,992- |            | 75,120-<br>53,798-  |
| 1012612         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |            | 36,809<br>26,361   |            | 75,120<br>53,798    |
| 1012613         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338-  |
| 1012613         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 03   | 2,883.00 | 35,288<br>26,692   |            | 33,904<br>25,646   |            | 69,192<br>52,338    |
| 1012615         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646-  |
| 1012615         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646    |
| 1012616         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|------------------------------|---------|------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1012616         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646   |
| 1012617         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646- |
| 1012617         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646   |
| 1012618         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 07   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446- |
| 1012618         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 07   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446   |
| 1012619         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646- |
| 1012619         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646   |
| 1012620         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338- |
| 1012620         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 03   | 2,883.00 | 35,288<br>26,692   |            | 33,904<br>25,646   |            | 69,192<br>52,338   |
| 1012622         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 1012622         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 1012623         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646- |
| 1012623         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1012624         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1012624         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1012625         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338-  |
| 1012625         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 03   | 2,883.00 | 35,288<br>26,692   |            | 33,904<br>25,646   |            | 69,192<br>52,338    |
| 1013379         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1013379         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 02   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1013380         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1013380         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1013381         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 1013381         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 1013382         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 04   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1013382         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 04   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1013383         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1013383         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1013384         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1013384         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1013385         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 07   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1013385         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 07   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1013386         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1013386         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1013387         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1013387         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1013388         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 04   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1013388         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 04   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1013389         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 05   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 1013389         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 05   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1013390         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 1013390         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 02   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 1013391         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 1013391         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 06   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 1013392         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1013392         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1013393         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 1013393         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 1013394         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 04   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 1013394         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 04   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 1013395         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 07   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 1013395         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 07   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 1013590         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 06   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE      | GF SAL/OPE          | OF SAL/OPE | FF SAL/OPE          | LF SAL/OPE | AF SAL/OPE           |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|-----------|---------------------|------------|---------------------|------------|----------------------|
| 1013590         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 06   | 3,264.00  | 39,951<br>27,841    |            | 38,385<br>26,749    |            | 78,336<br>54,590     |
| 1200200         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1-      | 1.00- | 24.00- | 09   | 9,177.00  | 97,460-<br>39,617-  |            | 122,788-<br>49,911- |            | 220,248-<br>89,528-  |
| 1200200         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1       | 1.00  | 24.00  | 09   | 9,177.00  | 112,326<br>45,660   |            | 107,922<br>43,868   |            | 220,248<br>89,528    |
| 1300061         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 2,766.00  | 29,375-<br>22,854-  |            | 37,009-<br>28,792-  |            | 66,384-<br>51,646-   |
| 1300061         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 02   | 2,766.00  | 33,856<br>26,340    |            | 32,528<br>25,306    |            | 66,384<br>51,646     |
| 1410016         | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1-      | 1.00- | 24.00- | 08   | 9,642.00  | 102,398-<br>40,833- |            | 129,010-<br>51,443- |            | 231,408-<br>92,276-  |
| 1410016         | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1       | 1.00  | 24.00  | 08   | 9,642.00  | 118,018<br>47,062   |            | 113,390<br>45,214   |            | 231,408<br>92,276    |
| 1410017         | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1-      | 1.00- | 24.00- | 09   | 10,121.00 | 107,485-<br>42,085- |            | 135,419-<br>53,021- |            | 242,904-<br>95,106-  |
| 1410017         | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1       | 1.00  | 24.00  | 09   | 10,121.00 | 123,881<br>48,505   |            | 119,023<br>46,601   |            | 242,904<br>95,106    |
| 1410018         | MMS   | X7012 | AP PRINCIPAL EXECUTIVE/MANAGER G | 1-      | 1.00- | 24.00- | 09   | 11,696.00 | 124,212-<br>46,169- |            | 156,492-<br>58,169- |            | 280,704-<br>104,338- |
| 1410018         | MMS   | X7012 | AP PRINCIPAL EXECUTIVE/MANAGER G | 1       | 1.00  | 24.00  | 09   | 11,696.00 | 143,159<br>53,213   |            | 137,545<br>51,125   |            | 280,704<br>104,338   |
| 2100000         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1-      | 1.00- | 24.00- | 08   | 8,740.00  | 92,819-<br>38,474-  |            | 116,941-<br>48,472- |            | 209,760-<br>86,946-  |
| 2100000         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1       | 1.00  | 24.00  | 08   | 8,740.00  | 106,978<br>44,343   |            | 102,782<br>42,603   |            | 209,760<br>86,946    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 2100003            | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1-         | 1.00- | 24.00- | 09   | 6,590.00 | 69,986-<br>32,853- |               | 88,174-<br>41,389- |               | 158,160-<br>74,242- |
| 2100003            | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1          | 1.00  | 24.00  | 09   | 6,590.00 | 80,662<br>37,863   |               | 77,498<br>36,379   |               | 158,160<br>74,242   |
| 2100131            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-         | 1.00- | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |               | 41,879-<br>29,992- |               | 75,120-<br>53,798-  |
| 2100131            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1          | 1.00  | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |               | 36,809<br>26,361   |               | 75,120<br>53,798    |
| 2720028            | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1-         | 1.00- | 24.00- | 09   | 6,590.00 | 69,986-<br>32,853- |               | 88,174-<br>41,389- |               | 158,160-<br>74,242- |
| 2720028            | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1          | 1.00  | 24.00  | 09   | 6,590.00 | 80,662<br>37,863   |               | 77,498<br>36,379   |               | 158,160<br>74,242   |
| 3100735            | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2       | 1-         | 1.00- | 24.00- | 05   | 4,950.00 | 52,569-<br>28,564- |               | 66,231-<br>35,987- |               | 118,800-<br>64,551- |
| 3100735            | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2       | 1          | 1.00  | 24.00  | 05   | 4,950.00 | 60,588<br>32,922   |               | 58,212<br>31,629   |               | 118,800<br>64,551   |
| 3100744            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-         | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |               | 47,700-<br>31,425- |               | 85,560-<br>56,368-  |
| 3100744            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1          | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |               | 41,924<br>27,620   |               | 85,560<br>56,368    |
| 3300715            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-         | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |               | 66,231-<br>35,987- |               | 118,800-<br>64,551- |
| 3300715            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1          | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |               | 58,212<br>31,629   |               | 118,800<br>64,551   |
| 4000172            | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1-         | 1.00- | 24.00- | 09   | 4,727.00 | 50,201-<br>27,981- |               | 63,247-<br>35,253- |               | 113,448-<br>63,234- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE      | GF SAL/OPE          | OF SAL/OPE | FF SAL/OPE          | LF SAL/OPE | AF SAL/OPE           |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|-----------|---------------------|------------|---------------------|------------|----------------------|
| 4000172         | OA    | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1       | 1.00  | 24.00  | 09   | 4,727.00  | 57,858<br>32,250    |            | 55,590<br>30,984    |            | 113,448<br>63,234    |
| 4000173         | OA    | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 3,737.00  | 39,687-<br>25,393-  |            | 50,001-<br>31,991-  |            | 89,688-<br>57,384-   |
| 4000173         | OA    | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 09   | 3,737.00  | 45,741<br>29,266    |            | 43,947<br>28,118    |            | 89,688<br>57,384     |
| 4000175         | OA    | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 06   | 3,264.00  | 34,664-<br>24,157-  |            | 43,672-<br>30,433-  |            | 78,336-<br>54,590-   |
| 4000175         | OA    | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 06   | 3,264.00  | 39,951<br>27,841    |            | 38,385<br>26,749    |            | 78,336<br>54,590     |
| 4000234         | MMS   | X7012 | AP PRINCIPAL EXECUTIVE/MANAGER G | 1-      | 1.00- | 24.00- | 09   | 11,696.00 | 124,212-<br>46,169- |            | 156,492-<br>58,169- |            | 280,704-<br>104,338- |
| 4000234         | MMS   | X7012 | AP PRINCIPAL EXECUTIVE/MANAGER G | 1       | 1.00  | 24.00  | 09   | 11,696.00 | 143,159<br>53,213   |            | 137,545<br>51,125   |            | 280,704<br>104,338   |
| 4000236         | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1-      | 1.00- | 24.00- | 09   | 10,121.00 | 107,485-<br>42,085- |            | 135,419-<br>53,021- |            | 242,904-<br>95,106-  |
| 4000236         | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1       | 1.00  | 24.00  | 09   | 10,121.00 | 123,881<br>48,505   |            | 119,023<br>46,601   |            | 242,904<br>95,106    |
| 4000342         | OA    | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 05   | 4,096.00  | 43,500-<br>26,332-  |            | 54,804-<br>33,173-  |            | 98,304-<br>59,505-   |
| 4000342         | OA    | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 05   | 4,096.00  | 50,135<br>30,348    |            | 48,169<br>29,157    |            | 98,304<br>59,505     |
| 4000351         | OA    | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 09   | 4,950.00  | 52,569-<br>28,564-  |            | 66,231-<br>35,987-  |            | 118,800-<br>64,551-  |
| 4000351         | OA    | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 09   | 4,950.00  | 60,588<br>32,922    |            | 58,212<br>31,629    |            | 118,800<br>64,551    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 4000354         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 4000354         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 4000355         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 4000355         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 4000365         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 4000365         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 4000366         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 4000366         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 4000367         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 4000367         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 4000372         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 4000372         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 4000377         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1-      | 1.00- | 24.00- | 08   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 4000377         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1       | 1.00  | 24.00  | 08   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 4000380         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1-      | 1.00- | 24.00- | 09   | 5,189.00 | 55,107-<br>29,190- |            | 69,429-<br>36,774- |            | 124,536-<br>65,964- |
| 4000380         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1       | 1.00  | 24.00  | 09   | 5,189.00 | 63,513<br>33,642   |            | 61,023<br>32,322   |            | 124,536<br>65,964   |
| 4000390         | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2       | 1-      | 1.00- | 24.00- | 09   | 5,993.00 | 63,646-<br>31,292- |            | 80,186-<br>39,422- |            | 143,832-<br>70,714- |
| 4000390         | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2       | 1       | 1.00  | 24.00  | 09   | 5,993.00 | 73,354<br>36,065   |            | 70,478<br>34,649   |            | 143,832<br>70,714   |
| 4000398         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 08   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 4000398         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 08   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 4000803         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 4000803         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239   |            | 157,008<br>73,958   |
| 4100316         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 4100316         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 4100318         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 07   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 4100318         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 07   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 4100320         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 04   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 4100320         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 04   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 4100323         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 04   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 4100323         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 04   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 4100326         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 4100326         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 4100331         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 4100331         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 4100445         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 4100445         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 4100493         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 4100493         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 4100712         | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2     | 1-      | 1.00- | 24.00- | 08   | 5,711.00 | 60,651-<br>30,555- |            | 76,413-<br>38,493- |            | 137,064-<br>69,048- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 4100712         | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2       | 1       | 1.00  | 24.00  | 08   | 5,711.00 | 69,903<br>35,215   |            | 67,161<br>33,833   |            | 137,064<br>69,048   |
| 4100715         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1-      | 1.00- | 24.00- | 09   | 5,189.00 | 55,107-<br>29,190- |            | 69,429-<br>36,774- |            | 124,536-<br>65,964- |
| 4100715         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1       | 1.00  | 24.00  | 09   | 5,189.00 | 63,513<br>33,642   |            | 61,023<br>32,322   |            | 124,536<br>65,964   |
| 4100723         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 4100723         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239   |            | 157,008<br>73,958   |
| 4100729         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 4100729         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239   |            | 157,008<br>73,958   |
| 4112239         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 4112239         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 4114414         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 4114414         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 4118504         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1-      | 1.00- | 24.00- | 09   | 6,590.00 | 69,986-<br>32,853- |            | 88,174-<br>41,389- |            | 158,160-<br>74,242- |
| 4118504         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00  | 24.00  | 09   | 6,590.00 | 80,662<br>37,863   |            | 77,498<br>36,379   |            | 158,160<br>74,242   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 4119271         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 4119271         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 4119505         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 4119505         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 4119564         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 07   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 4119564         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 07   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 4200118         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 06   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 4200118         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 06   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 4300005         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 4300005         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 4300217         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 4300217         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 4300224         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE      | GF SAL/OPE          | OF SAL/OPE | FF SAL/OPE          | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|-----------|---------------------|------------|---------------------|------------|---------------------|
| 4300224         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 09   | 4,950.00  | 60,588<br>32,922    |            | 58,212<br>31,629    |            | 118,800<br>64,551   |
| 4300774         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 08   | 6,233.00  | 66,194-<br>31,919-  |            | 83,398-<br>40,214-  |            | 149,592-<br>72,133- |
| 4300774         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 08   | 6,233.00  | 76,292<br>36,788    |            | 73,300<br>35,345    |            | 149,592<br>72,133   |
| 4300775         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 07   | 5,937.00  | 63,051-<br>31,145-  |            | 79,437-<br>39,238-  |            | 142,488-<br>70,383- |
| 4300775         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 07   | 5,937.00  | 72,669<br>35,896    |            | 69,819<br>34,487    |            | 142,488<br>70,383   |
| 4500581         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1-      | 1.00- | 24.00- | 05   | 6,862.00  | 72,874-<br>33,564-  |            | 91,814-<br>42,286-  |            | 164,688-<br>75,850- |
| 4500581         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1       | 1.00  | 24.00  | 05   | 6,862.00  | 83,991<br>38,683    |            | 80,697<br>37,167    |            | 164,688<br>75,850   |
| 4500790         | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1-      | 1.00- | 24.00- | 09   | 10,121.00 | 107,485-<br>42,085- |            | 135,419-<br>53,021- |            | 242,904-<br>95,106- |
| 4500790         | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1       | 1.00  | 24.00  | 09   | 10,121.00 | 123,881<br>48,505   |            | 119,023<br>46,601   |            | 242,904<br>95,106   |
| 4600003         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 06   | 3,264.00  | 34,664-<br>24,157-  |            | 43,672-<br>30,433-  |            | 78,336-<br>54,590-  |
| 4600003         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 06   | 3,264.00  | 39,951<br>27,841    |            | 38,385<br>26,749    |            | 78,336<br>54,590    |
| 4600071         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 3,737.00  | 39,687-<br>25,393-  |            | 50,001-<br>31,991-  |            | 89,688-<br>57,384-  |
| 4600071         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 09   | 3,737.00  | 45,741<br>29,266    |            | 43,947<br>28,118    |            | 89,688<br>57,384    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE          | OF SAL/OPE | FF SAL/OPE          | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|---------------------|------------|---------------------|------------|---------------------|
| 4600081         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854-  |            | 37,009-<br>28,792-  |            | 66,384-<br>51,646-  |
| 4600081         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340    |            | 32,528<br>25,306    |            | 66,384<br>51,646    |
| 4600112         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393-  |            | 50,001-<br>31,991-  |            | 89,688-<br>57,384-  |
| 4600112         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266    |            | 43,947<br>28,118    |            | 89,688<br>57,384    |
| 4600114         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 08   | 3,565.00 | 37,860-<br>24,943-  |            | 47,700-<br>31,425-  |            | 85,560-<br>56,368-  |
| 4600114         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00  | 24.00  | 08   | 3,565.00 | 43,636<br>28,748    |            | 41,924<br>27,620    |            | 85,560<br>56,368    |
| 4600145         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393-  |            | 50,001-<br>31,991-  |            | 89,688-<br>57,384-  |
| 4600145         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266    |            | 43,947<br>28,118    |            | 89,688<br>57,384    |
| 4600148         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854-  |            | 37,009-<br>28,792-  |            | 66,384-<br>51,646-  |
| 4600148         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340    |            | 32,528<br>25,306    |            | 66,384<br>51,646    |
| 4700601         | MMS   | X7012 | AP PRINCIPAL EXECUTIVE/MANAGER G | 1-      | 1.00- | 24.00- | 05   | 9,642.00 | 102,398-<br>40,833- |            | 129,010-<br>51,443- |            | 231,408-<br>92,276- |
| 4700601         | MMS   | X7012 | AP PRINCIPAL EXECUTIVE/MANAGER G | 1       | 1.00  | 24.00  | 05   | 9,642.00 | 118,018<br>47,062   |            | 113,390<br>45,214   |            | 231,408<br>92,276   |
| 4800016         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 43,500-<br>26,332-  |            | 54,804-<br>33,173-  |            | 98,304-<br>59,505-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 4800016            | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST   | 1          | 1.00  | 24.00  | 09   | 4,096.00 | 50,135<br>30,348   |               | 48,169<br>29,157   |               | 98,304<br>59,505    |
| 4800020            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST   | 1          | 1-    | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |               | 41,879-<br>29,992- |               | 75,120-<br>53,798-  |
| 4800020            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST   | 1          | 1.00  | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |               | 36,809<br>26,361   |               | 75,120<br>53,798    |
| 4800031            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST   | 1          | 1-    | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |
| 4800031            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST   | 1          | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384    |
| 4800300            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 04   | 3,918.00 | 41,609-<br>25,866- |               | 52,423-<br>32,588- |               | 94,032-<br>58,454-  |
| 4800300            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 04   | 3,918.00 | 47,956<br>29,812   |               | 46,076<br>28,642   |               | 94,032<br>58,454    |
| 4800314            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST   | 3          | 1-    | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |               | 60,397-<br>34,552- |               | 108,336-<br>61,976- |
| 4800314            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST   | 3          | 1     | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |               | 53,085<br>30,368   |               | 108,336<br>61,976   |
| 5100402            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |
| 5100402            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384    |
| 5100403            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST   | 3          | 1-    | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |               | 45,612-<br>30,910- |               | 81,816-<br>55,446-  |
| 5100403            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST   | 3          | 1     | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |               | 40,090<br>27,168   |               | 81,816<br>55,446    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 5100404         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 5100404         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 5100406         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 5100406         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 5100411         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 5100411         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 5600020         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |            | 41,879-<br>29,992- |            | 75,120-<br>53,798-  |
| 5600020         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |            | 36,809<br>26,361   |            | 75,120<br>53,798    |
| 5600035         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 5600035         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 5600102         | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 05   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 5600102         | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2 | 1       | 1.00  | 24.00  | 05   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 6100413         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 6100413         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 6100416         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1-      | 1.00- | 24.00- | 06   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 6100416         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1       | 1.00  | 24.00  | 06   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 6100417         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 6100417         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 6100420         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 08   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 6100420         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 08   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 6100422         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 6100422         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 6100424         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 6100424         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 6100708         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 08   | 6,233.00 | 66,194-<br>31,919- |            | 83,398-<br>40,214- |            | 149,592-<br>72,133- |
| 6100708         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 08   | 6,233.00 | 76,292<br>36,788   |            | 73,300<br>35,345   |            | 149,592<br>72,133   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 6100722         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 6100722         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239   |            | 157,008<br>73,958   |
| 6250001         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1-      | 1.00- | 24.00- | 06   | 5,711.00 | 60,651-<br>30,555- |            | 76,413-<br>38,493- |            | 137,064-<br>69,048- |
| 6250001         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00  | 24.00  | 06   | 5,711.00 | 69,903<br>35,215   |            | 67,161<br>33,833   |            | 137,064<br>69,048   |
| 6300003         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 6300003         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 6300024         | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2       | 1-      | 1.00- | 24.00- | 09   | 5,993.00 | 63,646-<br>31,292- |            | 80,186-<br>39,422- |            | 143,832-<br>70,714- |
| 6300024         | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2       | 1       | 1.00  | 24.00  | 09   | 5,993.00 | 73,354<br>36,065   |            | 70,478<br>34,649   |            | 143,832<br>70,714   |
| 6600035         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 6600035         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 6600053         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 6600053         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 7100719         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 7100719         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239   |            | 157,008<br>73,958   |
| 7100860         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 7100860         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239   |            | 157,008<br>73,958   |
| 7400102         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 7400102         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 7400411         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 08   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 7400411         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 08   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 7400414         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 7400414         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 7600031         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 06   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 7600031         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 06   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 7600060         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |            | 41,879-<br>29,992- |            | 75,120-<br>53,798-  |
| 7600060         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |            | 36,809<br>26,361   |            | 75,120<br>53,798    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 7600106         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 7600106         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9005150         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 76,549-<br>34,468- |            | 96,443-<br>43,426- |            | 172,992-<br>77,894- |
| 9005150         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00  | 24.00  | 09   | 7,208.00 | 88,226<br>39,726   |            | 84,766<br>38,168   |            | 172,992<br>77,894   |
| 9111401         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1-      | 1.00- | 24.00- | 09   | 5,189.00 | 55,107-<br>29,190- |            | 69,429-<br>36,774- |            | 124,536-<br>65,964- |
| 9111401         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1       | 1.00  | 24.00  | 09   | 5,189.00 | 63,513<br>33,642   |            | 61,023<br>32,322   |            | 124,536<br>65,964   |
| 9113310         | OAH   | C6606 | AP HUMAN SERVICES ASSISTANT 2    | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646-  |
| 9113310         | OAH   | C6606 | AP HUMAN SERVICES ASSISTANT 2    | 1       | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646    |
| 9132400         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1-      | 1.00- | 24.00- | 09   | 5,189.00 | 55,107-<br>29,190- |            | 69,429-<br>36,774- |            | 124,536-<br>65,964- |
| 9132400         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1       | 1.00  | 24.00  | 09   | 5,189.00 | 63,513<br>33,642   |            | 61,023<br>32,322   |            | 124,536<br>65,964   |
| 9201402         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 9201402         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 02   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 9201403         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE          | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|---------------------|------------|---------------------|
| 9201403         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118    |            | 89,688<br>57,384    |
| 9201502         | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2       | 1-      | 1.00- | 24.00- | 09   | 5,993.00 | 63,646-<br>31,292- |            | 80,186-<br>39,422-  |            | 143,832-<br>70,714- |
| 9201502         | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2       | 1       | 1.00  | 24.00  | 09   | 5,993.00 | 73,354<br>36,065   |            | 70,478<br>34,649    |            | 143,832<br>70,714   |
| 9202400         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552-  |            | 108,336-<br>61,976- |
| 9202400         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368    |            | 108,336<br>61,976   |
| 9204750         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1-      | 1.00- | 24.00- | 08   | 8,740.00 | 92,819-<br>38,474- |            | 116,941-<br>48,472- |            | 209,760-<br>86,946- |
| 9204750         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1       | 1.00  | 24.00  | 08   | 8,740.00 | 106,978<br>44,343  |            | 102,782<br>42,603   |            | 209,760<br>86,946   |
| 9205020         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253-  |            | 113,448-<br>63,234- |
| 9205020         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984    |            | 113,448<br>63,234   |
| 9205400         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910-  |            | 81,816-<br>55,446-  |
| 9205400         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168    |            | 81,816<br>55,446    |
| 9205401         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425-  |            | 85,560-<br>56,368-  |
| 9205401         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620    |            | 85,560<br>56,368    |

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9208100         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9208100         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9208400         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9208400         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9208401         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9208401         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9209403         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 07   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 9209403         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 07   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 9214404         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9214404         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9221850         | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 04   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9221850         | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2 | 1       | 1.00  | 24.00  | 04   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9223150         | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 07   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE       | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|--------------------|---------------|---------------------|---------------|---------------------|
| 9223150            | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1          | 1.00  | 24.00  | 07   | 4,295.00 | 52,571<br>30,948   |               | 50,509<br>29,734    |               | 103,080<br>60,682   |
| 9223311            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-         | 1.00- | 24.00- | 06   | 3,264.00 | 34,664-<br>24,157- |               | 43,672-<br>30,433-  |               | 78,336-<br>54,590-  |
| 9223311            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1          | 1.00  | 24.00  | 06   | 3,264.00 | 39,951<br>27,841   |               | 38,385<br>26,749    |               | 78,336<br>54,590    |
| 9223850            | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1-         | 1.00- | 24.00- | 09   | 9,177.00 | 97,460-<br>39,617- |               | 122,788-<br>49,911- |               | 220,248-<br>89,528- |
| 9223850            | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1          | 1.00  | 24.00  | 09   | 9,177.00 | 112,326<br>45,660  |               | 107,922<br>43,868   |               | 220,248<br>89,528   |
| 9227400            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-         | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |               | 57,467-<br>33,829-  |               | 103,080-<br>60,682- |
| 9227400            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1          | 1.00  | 24.00  | 06   | 4,295.00 | 52,571<br>30,948   |               | 50,509<br>29,734    |               | 103,080<br>60,682   |
| 9229701            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-         | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |               | 87,532-<br>41,231-  |               | 157,008-<br>73,958- |
| 9229701            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1          | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |               | 76,934<br>36,239    |               | 157,008<br>73,958   |
| 9231200            | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1-         | 1.00- | 24.00- | 03   | 6,862.00 | 72,874-<br>33,564- |               | 91,814-<br>42,286-  |               | 164,688-<br>75,850- |
| 9231200            | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1          | 1.00  | 24.00  | 03   | 6,862.00 | 83,991<br>38,683   |               | 80,697<br>37,167    |               | 164,688<br>75,850   |
| 9231401            | OAH   | C0860 | AP PROGRAM ANALYST 1             | 1-         | 1.00- | 24.00- | 09   | 5,442.00 | 57,794-<br>29,851- |               | 72,814-<br>37,607-  |               | 130,608-<br>67,458- |
| 9231401            | OAH   | C0860 | AP PROGRAM ANALYST 1             | 1          | 1.00  | 24.00  | 09   | 5,442.00 | 66,610<br>34,404   |               | 63,998<br>33,054    |               | 130,608<br>67,458   |

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE          | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|---------------------|------------|---------------------|
| 9233200         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1-      | 1.00- | 24.00- | 09   | 9,177.00 | 97,460-<br>39,617- |            | 122,788-<br>49,911- |            | 220,248-<br>89,528- |
| 9233200         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1       | 1.00  | 24.00  | 09   | 9,177.00 | 112,326<br>45,660  |            | 107,922<br>43,868   |            | 220,248<br>89,528   |
| 9233402         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991-  |            | 89,688-<br>57,384-  |
| 9233402         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118    |            | 89,688<br>57,384    |
| 9233403         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1-      | 1.00- | 24.00- | 09   | 5,189.00 | 55,107-<br>29,190- |            | 69,429-<br>36,774-  |            | 124,536-<br>65,964- |
| 9233403         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1       | 1.00  | 24.00  | 09   | 5,189.00 | 63,513<br>33,642   |            | 61,023<br>32,322    |            | 124,536<br>65,964   |
| 9233859         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1-      | 1.00- | 24.00- | 09   | 8,332.00 | 88,486-<br>37,407- |            | 111,482-<br>47,129- |            | 199,968-<br>84,536- |
| 9233859         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1       | 1.00  | 24.00  | 09   | 8,332.00 | 101,984<br>43,114  |            | 97,984<br>41,422    |            | 199,968<br>84,536   |
| 9306027         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 08   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425-  |            | 85,560-<br>56,368-  |
| 9306027         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 08   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620    |            | 85,560<br>56,368    |
| 9306038         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |            | 41,879-<br>29,992-  |            | 75,120-<br>53,798-  |
| 9306038         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |            | 36,809<br>26,361    |            | 75,120<br>53,798    |
| 9306046         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991-  |            | 89,688-<br>57,384-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9306046         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9306110         | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2       | 1-      | 1.00- | 24.00- | 09   | 5,993.00 | 63,646-<br>31,292- |            | 80,186-<br>39,422- |            | 143,832-<br>70,714- |
| 9306110         | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2       | 1       | 1.00  | 24.00  | 09   | 5,993.00 | 73,354<br>36,065   |            | 70,478<br>34,649   |            | 143,832<br>70,714   |
| 9306400         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9306400         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9306404         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 04   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 9306404         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 04   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 9306408         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 08   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 9306408         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 08   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 9306703         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 9306703         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239   |            | 157,008<br>73,958   |
| 9306704         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 08   | 6,233.00 | 66,194-<br>31,919- |            | 83,398-<br>40,214- |            | 149,592-<br>72,133- |
| 9306704         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 08   | 6,233.00 | 76,292<br>36,788   |            | 73,300<br>35,345   |            | 149,592<br>72,133   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE          | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|---------------------|------------|---------------------|
| 9310031         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425-  |            | 85,560-<br>56,368-  |
| 9310031         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 02   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620    |            | 85,560<br>56,368    |
| 9310042         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 07   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910-  |            | 81,816-<br>55,446-  |
| 9310042         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 07   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168    |            | 81,816<br>55,446    |
| 9310404         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910-  |            | 81,816-<br>55,446-  |
| 9310404         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168    |            | 81,816<br>55,446    |
| 9310405         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987-  |            | 118,800-<br>64,551- |
| 9310405         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629    |            | 118,800<br>64,551   |
| 9310411         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425-  |            | 85,560-<br>56,368-  |
| 9310411         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 02   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620    |            | 85,560<br>56,368    |
| 9310830         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1-      | 1.00- | 24.00- | 09   | 8,332.00 | 88,486-<br>37,407- |            | 111,482-<br>47,129- |            | 199,968-<br>84,536- |
| 9310830         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1       | 1.00  | 24.00  | 09   | 8,332.00 | 101,984<br>43,114  |            | 97,984<br>41,422    |            | 199,968<br>84,536   |
| 9315024         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588-  |            | 94,032-<br>58,454-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9315024         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 9315040         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 07   | 5,937.00 | 63,051-<br>31,145- |            | 79,437-<br>39,238- |            | 142,488-<br>70,383- |
| 9315040         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 07   | 5,937.00 | 72,669<br>35,896   |            | 69,819<br>34,487   |            | 142,488<br>70,383   |
| 9315054         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9315054         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9315400         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9315400         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9315401         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9315401         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9315402         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9315402         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9315404         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 05   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 9315404         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 05   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9315408         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1-      | 1.00- | 24.00- | 09   | 5,189.00 | 55,107-<br>29,190- |            | 69,429-<br>36,774- |            | 124,536-<br>65,964- |
| 9315408         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1       | 1.00  | 24.00  | 09   | 5,189.00 | 63,513<br>33,642   |            | 61,023<br>32,322   |            | 124,536<br>65,964   |
| 9315413         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 07   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 9315413         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 07   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 9315416         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9315416         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9315418         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9315418         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9317022         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 07   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 9317022         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 07   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 9317037         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9317037         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9317150         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9317150         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9317400         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 04   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 9317400         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 04   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 9317402         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9317402         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9317405         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9317405         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9317830         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 07   | 5,937.00 | 63,051-<br>31,145- |            | 79,437-<br>39,238- |            | 142,488-<br>70,383- |
| 9317830         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 07   | 5,937.00 | 72,669<br>35,896   |            | 69,819<br>34,487   |            | 142,488<br>70,383   |
| 9318110         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 9318110         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239   |            | 157,008<br>73,958   |
| 9318301         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |            | 41,879-<br>29,992- |            | 75,120-<br>53,798-  |
| 9318301         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |            | 36,809<br>26,361   |            | 75,120<br>53,798    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9318404         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 9318404         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 9318405         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1-      | 1.00- | 24.00- | 09   | 5,189.00 | 55,107-<br>29,190- |            | 69,429-<br>36,774- |            | 124,536-<br>65,964- |
| 9318405         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1       | 1.00  | 24.00  | 09   | 5,189.00 | 63,513<br>33,642   |            | 61,023<br>32,322   |            | 124,536<br>65,964   |
| 9318407         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 9318407         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 9318830         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 9318830         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239   |            | 157,008<br>73,958   |
| 9322022         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 9322022         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 9322033         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9322033         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9322104         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9322104         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9322401         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9322401         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9322402         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 05   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 9322402         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 05   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 9322403         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 9322403         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 9322408         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 9322408         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 9322409         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 9322409         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 9322706         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 9322706         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239   |            | 157,008<br>73,958   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE          | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|---------------------|------------|---------------------|
| 9330023         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792-  |            | 66,384-<br>51,646-  |
| 9330023         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306    |            | 66,384<br>51,646    |
| 9330029         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991-  |            | 89,688-<br>57,384-  |
| 9330029         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118    |            | 89,688<br>57,384    |
| 9330103         | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1-      | 1.00- | 24.00- | 09   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253-  |            | 113,448-<br>63,234- |
| 9330103         | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1       | 1.00  | 24.00  | 09   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984    |            | 113,448<br>63,234   |
| 9330150         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792-  |            | 66,384-<br>51,646-  |
| 9330150         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306    |            | 66,384<br>51,646    |
| 9330402         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253-  |            | 113,448-<br>63,234- |
| 9330402         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984    |            | 113,448<br>63,234   |
| 9330522         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829-  |            | 103,080-<br>60,682- |
| 9330522         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 06   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734    |            | 103,080<br>60,682   |
| 9330701         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1-      | 1.00- | 24.00- | 09   | 8,332.00 | 88,486-<br>37,407- |            | 111,482-<br>47,129- |            | 199,968-<br>84,536- |

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9330701         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1       | 1.00  | 24.00  | 09   | 8,332.00 | 101,984<br>43,114  |            | 97,984<br>41,422   |            | 199,968<br>84,536   |
| 9330860         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 03   | 4,885.00 | 51,879-<br>28,395- |            | 65,361-<br>35,773- |            | 117,240-<br>64,168- |
| 9330860         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 03   | 4,885.00 | 59,792<br>32,726   |            | 57,448<br>31,442   |            | 117,240<br>64,168   |
| 9334120         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9334120         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9334400         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9334400         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9334402         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 9334402         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 9334406         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9334406         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9334408         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 07   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9334408         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 07   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 9334412            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |               | 47,700-<br>31,425- |               | 85,560-<br>56,368-  |
| 9334412            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |               | 41,924<br>27,620   |               | 85,560<br>56,368    |
| 9336021            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |               | 43,672-<br>30,433- |               | 78,336-<br>54,590-  |
| 9336021            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |               | 38,385<br>26,749   |               | 78,336<br>54,590    |
| 9336104            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-         | 1.00- | 24.00- | 06   | 3,264.00 | 34,664-<br>24,157- |               | 43,672-<br>30,433- |               | 78,336-<br>54,590-  |
| 9336104            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1          | 1.00  | 24.00  | 06   | 3,264.00 | 39,951<br>27,841   |               | 38,385<br>26,749   |               | 78,336<br>54,590    |
| 9336400            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |               | 57,467-<br>33,829- |               | 103,080-<br>60,682- |
| 9336400            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 06   | 4,295.00 | 52,571<br>30,948   |               | 50,509<br>29,734   |               | 103,080<br>60,682   |
| 9336405            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1-         | 1.00- | 24.00- | 09   | 5,189.00 | 55,107-<br>29,190- |               | 69,429-<br>36,774- |               | 124,536-<br>65,964- |
| 9336405            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1          | 1.00  | 24.00  | 09   | 5,189.00 | 63,513<br>33,642   |               | 61,023<br>32,322   |               | 124,536<br>65,964   |
| 9400001            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |               | 47,700-<br>31,425- |               | 85,560-<br>56,368-  |
| 9400001            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 02   | 3,565.00 | 43,636<br>28,748   |               | 41,924<br>27,620   |               | 85,560<br>56,368    |
| 9400039            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9400039         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9400041         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 05   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 9400041         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 05   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 9400053         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 9400053         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 06   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 9400060         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9400060         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9400072         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9400072         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9400094         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646-  |
| 9400094         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646    |
| 9400103         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9400103         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9400105         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9400105         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9400107         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9400107         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9400109         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9400109         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9400110         | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2       | 1-      | 1.00- | 24.00- | 09   | 5,993.00 | 63,646-<br>31,292- |            | 80,186-<br>39,422- |            | 143,832-<br>70,714- |
| 9400110         | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2       | 1       | 1.00  | 24.00  | 09   | 5,993.00 | 73,354<br>36,065   |            | 70,478<br>34,649   |            | 143,832<br>70,714   |
| 9400120         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 02   | 4,666.00 | 49,553-<br>27,822- |            | 62,431-<br>35,052- |            | 111,984-<br>62,874- |
| 9400120         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 02   | 4,666.00 | 57,112<br>32,066   |            | 54,872<br>30,808   |            | 111,984<br>62,874   |
| 9400134         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646-  |
| 9400134         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646    |
| 9400154         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 9400154            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |               | 53,085<br>30,368   |               | 108,336<br>61,976   |
| 9400158            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |               | 47,700-<br>31,425- |               | 85,560-<br>56,368-  |
| 9400158            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 02   | 3,565.00 | 43,636<br>28,748   |               | 41,924<br>27,620   |               | 85,560<br>56,368    |
| 9400159            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |               | 43,672-<br>30,433- |               | 78,336-<br>54,590-  |
| 9400159            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |               | 38,385<br>26,749   |               | 78,336<br>54,590    |
| 9400175            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |
| 9400175            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1          | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384    |
| 9400181            | OAH   | C0860 | AP PROGRAM ANALYST 1           | 1-         | 1.00- | 24.00- | 09   | 5,442.00 | 57,794-<br>29,851- |               | 72,814-<br>37,607- |               | 130,608-<br>67,458- |
| 9400181            | OAH   | C0860 | AP PROGRAM ANALYST 1           | 1          | 1.00  | 24.00  | 09   | 5,442.00 | 66,610<br>34,404   |               | 63,998<br>33,054   |               | 130,608<br>67,458   |
| 9400182            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-         | 1.00- | 24.00- | 07   | 3,409.00 | 36,204-<br>24,536- |               | 45,612-<br>30,910- |               | 81,816-<br>55,446-  |
| 9400182            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1          | 1.00  | 24.00  | 07   | 3,409.00 | 41,726<br>28,278   |               | 40,090<br>27,168   |               | 81,816<br>55,446    |
| 9400193            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |               | 60,397-<br>34,552- |               | 108,336-<br>61,976- |
| 9400193            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |               | 53,085<br>30,368   |               | 108,336<br>61,976   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9400197         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 9400197         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 9400214         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9400214         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9400216         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 07   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 9400216         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 07   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 9400219         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9400219         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9400258         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |            | 41,879-<br>29,992- |            | 75,120-<br>53,798-  |
| 9400258         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |            | 36,809<br>26,361   |            | 75,120<br>53,798    |
| 9400272         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 9400272         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 02   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 9400281         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|------------------------------|---------|------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 9400281         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 9400286         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 9400286         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 9400288         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338- |
| 9400288         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 03   | 2,883.00 | 35,288<br>26,692   |            | 33,904<br>25,646   |            | 69,192<br>52,338   |
| 9400290         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |            | 41,879-<br>29,992- |            | 75,120-<br>53,798- |
| 9400290         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |            | 36,809<br>26,361   |            | 75,120<br>53,798   |
| 9400294         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 9400294         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 9400297         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 06   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590- |
| 9400297         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 06   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590   |
| 9400320         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |            | 41,879-<br>29,992- |            | 75,120-<br>53,798- |
| 9400320         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |            | 36,809<br>26,361   |            | 75,120<br>53,798   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9400341         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 31,796-<br>23,450- |            | 40,060-<br>29,544- |            | 71,856-<br>52,994-  |
| 9400341         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 04   | 2,994.00 | 36,647<br>27,027   |            | 35,209<br>25,967   |            | 71,856<br>52,994    |
| 9400349         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 9400349         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 9400354         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 9400354         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 9400362         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 07   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9400362         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 07   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9400363         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9400363         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9400367         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9400367         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9400370         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 07   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 9400370            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 07   | 4,096.00 | 50,135<br>30,348   |               | 48,169<br>29,157   |               | 98,304<br>59,505    |
| 9400377            | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2     | 1-         | 1.00- | 24.00- | 09   | 5,993.00 | 63,646-<br>31,292- |               | 80,186-<br>39,422- |               | 143,832-<br>70,714- |
| 9400377            | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2     | 1          | 1.00  | 24.00  | 09   | 5,993.00 | 73,354<br>36,065   |               | 70,478<br>34,649   |               | 143,832<br>70,714   |
| 9400389            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |               | 60,397-<br>34,552- |               | 108,336-<br>61,976- |
| 9400389            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |               | 53,085<br>30,368   |               | 108,336<br>61,976   |
| 9400401            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |               | 66,231-<br>35,987- |               | 118,800-<br>64,551- |
| 9400401            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |               | 58,212<br>31,629   |               | 118,800<br>64,551   |
| 9400411            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-         | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |               | 37,009-<br>28,792- |               | 66,384-<br>51,646-  |
| 9400411            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1          | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |               | 32,528<br>25,306   |               | 66,384<br>51,646    |
| 9400413            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-         | 1.00- | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |               | 41,879-<br>29,992- |               | 75,120-<br>53,798-  |
| 9400413            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1          | 1.00  | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |               | 36,809<br>26,361   |               | 75,120<br>53,798    |
| 9400417            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |               | 47,700-<br>31,425- |               | 85,560-<br>56,368-  |
| 9400417            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |               | 41,924<br>27,620   |               | 85,560<br>56,368    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 9400418            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-         | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |               | 47,700-<br>31,425- |               | 85,560-<br>56,368-  |
| 9400418            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1          | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |               | 41,924<br>27,620   |               | 85,560<br>56,368    |
| 9400419            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-         | 1.00- | 24.00- | 04   | 3,918.00 | 41,609-<br>25,866- |               | 52,423-<br>32,588- |               | 94,032-<br>58,454-  |
| 9400419            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1          | 1.00  | 24.00  | 04   | 3,918.00 | 47,956<br>29,812   |               | 46,076<br>28,642   |               | 94,032<br>58,454    |
| 9400421            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-         | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |               | 57,467-<br>33,829- |               | 103,080-<br>60,682- |
| 9400421            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1          | 1.00  | 24.00  | 06   | 4,295.00 | 52,571<br>30,948   |               | 50,509<br>29,734   |               | 103,080<br>60,682   |
| 9400425            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-         | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |               | 87,532-<br>41,231- |               | 157,008-<br>73,958- |
| 9400425            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1          | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |               | 76,934<br>36,239   |               | 157,008<br>73,958   |
| 9400428            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-         | 1.00- | 24.00- | 04   | 2,994.00 | 31,796-<br>23,450- |               | 40,060-<br>29,544- |               | 71,856-<br>52,994-  |
| 9400428            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1          | 1.00  | 24.00  | 04   | 2,994.00 | 36,647<br>27,027   |               | 35,209<br>25,967   |               | 71,856<br>52,994    |
| 9400459            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-         | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |               | 43,672-<br>30,433- |               | 78,336-<br>54,590-  |
| 9400459            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1          | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |               | 38,385<br>26,749   |               | 78,336<br>54,590    |
| 9400473            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-         | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |               | 60,397-<br>34,552- |               | 108,336-<br>61,976- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9400473         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9400482         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9400482         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9400487         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 06   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 9400487         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 06   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 9400489         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9400489         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9400499         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 9400499         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 9400502         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1-      | 1.00- | 24.00- | 09   | 5,189.00 | 55,107-<br>29,190- |            | 69,429-<br>36,774- |            | 124,536-<br>65,964- |
| 9400502         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1       | 1.00  | 24.00  | 09   | 5,189.00 | 63,513<br>33,642   |            | 61,023<br>32,322   |            | 124,536<br>65,964   |
| 9400504         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 05   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 9400504         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 05   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9400507         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9400507         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9400520         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9400520         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9400539         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 04   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 9400539         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 04   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 9400540         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 9400540         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 9400552         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 07   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 9400552         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 07   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 9400553         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646-  |
| 9400553         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646    |
| 9400569         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9400569         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 9400571         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 9400571         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 9400577         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9400577         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9400578         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9400578         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9400583         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9400583         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9400618         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9400618         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9400619         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |            | 41,879-<br>29,992- |            | 75,120-<br>53,798-  |
| 9400619         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |            | 36,809<br>26,361   |            | 75,120<br>53,798    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9400624         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646-  |
| 9400624         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646    |
| 9400867         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 06   | 5,650.00 | 60,003-<br>30,394- |            | 75,597-<br>38,294- |            | 135,600-<br>68,688- |
| 9400867         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 06   | 5,650.00 | 69,156<br>35,032   |            | 66,444<br>33,656   |            | 135,600<br>68,688   |
| 9401394         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 04   | 5,127.00 | 54,449-<br>29,027- |            | 68,599-<br>36,570- |            | 123,048-<br>65,597- |
| 9401394         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 04   | 5,127.00 | 62,754<br>33,455   |            | 60,294<br>32,142   |            | 123,048<br>65,597   |
| 9402431         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 08   | 6,233.00 | 66,194-<br>31,919- |            | 83,398-<br>40,214- |            | 149,592-<br>72,133- |
| 9402431         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 08   | 6,233.00 | 76,292<br>36,788   |            | 73,300<br>35,345   |            | 149,592<br>72,133   |
| 9402459         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 9402459         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 9402460         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9402460         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9402461         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE      |
|--------------------|-------|-------|--------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|--------------------|
| 9402461            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 06   | 4,295.00 | 52,571<br>30,948   |               | 50,509<br>29,734   |               | 103,080<br>60,682  |
| 9402483            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |               | 52,423-<br>32,588- |               | 94,032-<br>58,454- |
| 9402483            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |               | 46,076<br>28,642   |               | 94,032<br>58,454   |
| 9402491            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-         | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |               | 37,009-<br>28,792- |               | 66,384-<br>51,646- |
| 9402491            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1          | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |               | 32,528<br>25,306   |               | 66,384<br>51,646   |
| 9402492            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384- |
| 9402492            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1          | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384   |
| 9402540            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-         | 1.00- | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |               | 41,879-<br>29,992- |               | 75,120-<br>53,798- |
| 9402540            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1          | 1.00  | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |               | 36,809<br>26,361   |               | 75,120<br>53,798   |
| 9402654            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384- |
| 9402654            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384   |
| 9402699            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-         | 1.00- | 24.00- | 08   | 3,565.00 | 37,860-<br>24,943- |               | 47,700-<br>31,425- |               | 85,560-<br>56,368- |
| 9402699            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1          | 1.00  | 24.00  | 08   | 3,565.00 | 43,636<br>28,748   |               | 41,924<br>27,620   |               | 85,560<br>56,368   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 9402701            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |
| 9402701            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1          | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384    |
| 9402827            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1-         | 1.00- | 24.00- | 09   | 5,189.00 | 55,107-<br>29,190- |               | 69,429-<br>36,774- |               | 124,536-<br>65,964- |
| 9402827            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1          | 1.00  | 24.00  | 09   | 5,189.00 | 63,513<br>33,642   |               | 61,023<br>32,322   |               | 124,536<br>65,964   |
| 9402886            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |               | 45,612-<br>30,910- |               | 81,816-<br>55,446-  |
| 9402886            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |               | 40,090<br>27,168   |               | 81,816<br>55,446    |
| 9403023            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 05   | 4,096.00 | 43,500-<br>26,332- |               | 54,804-<br>33,173- |               | 98,304-<br>59,505-  |
| 9403023            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 05   | 4,096.00 | 50,135<br>30,348   |               | 48,169<br>29,157   |               | 98,304<br>59,505    |
| 9403026            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |
| 9403026            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384    |
| 9403027            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |               | 60,397-<br>34,552- |               | 108,336-<br>61,976- |
| 9403027            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |               | 53,085<br>30,368   |               | 108,336<br>61,976   |
| 9403177            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |               | 63,247-<br>35,253- |               | 113,448-<br>63,234- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 9403177            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |               | 55,590<br>30,984   |               | 113,448<br>63,234   |
| 9403182            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |               | 57,467-<br>33,829- |               | 103,080-<br>60,682- |
| 9403182            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 06   | 4,295.00 | 52,571<br>30,948   |               | 50,509<br>29,734   |               | 103,080<br>60,682   |
| 9403279            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |
| 9403279            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1          | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384    |
| 9403281            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |
| 9403281            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1          | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384    |
| 9403293            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-         | 1.00- | 24.00- | 06   | 3,264.00 | 34,664-<br>24,157- |               | 43,672-<br>30,433- |               | 78,336-<br>54,590-  |
| 9403293            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1          | 1.00  | 24.00  | 06   | 3,264.00 | 39,951<br>27,841   |               | 38,385<br>26,749   |               | 78,336<br>54,590    |
| 9403296            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-         | 1.00- | 24.00- | 04   | 2,994.00 | 31,796-<br>23,450- |               | 40,060-<br>29,544- |               | 71,856-<br>52,994-  |
| 9403296            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1          | 1.00  | 24.00  | 04   | 2,994.00 | 36,647<br>27,027   |               | 35,209<br>25,967   |               | 71,856<br>52,994    |
| 9403297            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |
| 9403297            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1          | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384    |

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE | MOS   | STEP   | RATE | GF SAL/OPE | OF SAL/OPE         | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|------------------------------|---------|-----|-------|--------|------|------------|--------------------|--------------------|------------|--------------------|
| 9403301         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 3,737.00   | 39,687-<br>25,393- | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 9403301         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 09   | 3,737.00   | 45,741<br>29,266   | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 9403304         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 3,737.00   | 39,687-<br>25,393- | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 9403304         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 09   | 3,737.00   | 45,741<br>29,266   | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 9403305         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 07   | 3,409.00   | 36,204-<br>24,536- | 45,612-<br>30,910- |            | 81,816-<br>55,446- |
| 9403305         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 07   | 3,409.00   | 41,726<br>28,278   | 40,090<br>27,168   |            | 81,816<br>55,446   |
| 9403307         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 06   | 3,264.00   | 34,664-<br>24,157- | 43,672-<br>30,433- |            | 78,336-<br>54,590- |
| 9403307         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 06   | 3,264.00   | 39,951<br>27,841   | 38,385<br>26,749   |            | 78,336<br>54,590   |
| 9403309         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 02   | 2,766.00   | 29,375-<br>22,854- | 37,009-<br>28,792- |            | 66,384-<br>51,646- |
| 9403309         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 02   | 2,766.00   | 33,856<br>26,340   | 32,528<br>25,306   |            | 66,384<br>51,646   |
| 9403328         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 03   | 2,883.00   | 30,617-<br>23,160- | 38,575-<br>29,178- |            | 69,192-<br>52,338- |
| 9403328         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 03   | 2,883.00   | 35,288<br>26,692   | 33,904<br>25,646   |            | 69,192<br>52,338   |
| 9403329         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 08   | 3,565.00   | 37,860-<br>24,943- | 47,700-<br>31,425- |            | 85,560-<br>56,368- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|------------------------------|---------|------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 9403329         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 08   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368   |
| 9403331         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 9403331         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 9403338         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 9403338         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 9403341         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 06   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590- |
| 9403341         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 06   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590   |
| 9403357         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 9403357         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 9403379         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 9403379         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 9403380         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-   | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 9403380         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00 | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 9403381            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-         | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |               | 37,009-<br>28,792- |               | 66,384-<br>51,646-  |
| 9403381            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1          | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |               | 32,528<br>25,306   |               | 66,384<br>51,646    |
| 9403385            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-         | 1.00- | 24.00- | 04   | 2,994.00 | 31,796-<br>23,450- |               | 40,060-<br>29,544- |               | 71,856-<br>52,994-  |
| 9403385            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1          | 1.00  | 24.00  | 04   | 2,994.00 | 36,647<br>27,027   |               | 35,209<br>25,967   |               | 71,856<br>52,994    |
| 9403389            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-         | 1.00- | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |               | 38,575-<br>29,178- |               | 69,192-<br>52,338-  |
| 9403389            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1          | 1.00  | 24.00  | 03   | 2,883.00 | 35,288<br>26,692   |               | 33,904<br>25,646   |               | 69,192<br>52,338    |
| 9403399            | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2 | 1-         | 1.00- | 24.00- | 07   | 4,295.00 | 45,613-<br>26,853- |               | 57,467-<br>33,829- |               | 103,080-<br>60,682- |
| 9403399            | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2 | 1          | 1.00  | 24.00  | 07   | 4,295.00 | 52,571<br>30,948   |               | 50,509<br>29,734   |               | 103,080<br>60,682   |
| 9403952            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |
| 9403952            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1          | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384    |
| 9403953            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |
| 9403953            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1          | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384    |
| 9403954            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 9403954            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384    |
| 9404211            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |
| 9404211            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384    |
| 9404217            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 07   | 4,514.00 | 47,939-<br>27,424- |               | 60,397-<br>34,552- |               | 108,336-<br>61,976- |
| 9404217            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 07   | 4,514.00 | 55,251<br>31,608   |               | 53,085<br>30,368   |               | 108,336<br>61,976   |
| 9404227            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 07   | 4,096.00 | 43,500-<br>26,332- |               | 54,804-<br>33,173- |               | 98,304-<br>59,505-  |
| 9404227            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 07   | 4,096.00 | 50,135<br>30,348   |               | 48,169<br>29,157   |               | 98,304<br>59,505    |
| 9404232            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |               | 52,423-<br>32,588- |               | 94,032-<br>58,454-  |
| 9404232            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |               | 46,076<br>28,642   |               | 94,032<br>58,454    |
| 9404260            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |               | 43,672-<br>30,433- |               | 78,336-<br>54,590-  |
| 9404260            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |               | 38,385<br>26,749   |               | 78,336<br>54,590    |
| 9404270            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |               | 60,397-<br>34,552- |               | 108,336-<br>61,976- |
| 9404270            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |               | 53,085<br>30,368   |               | 108,336<br>61,976   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 9404271            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-         | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |               | 66,231-<br>35,987- |               | 118,800-<br>64,551- |
| 9404271            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1          | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |               | 58,212<br>31,629   |               | 118,800<br>64,551   |
| 9404272            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-         | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |
| 9404272            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1          | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384    |
| 9404325            | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 43,500-<br>26,332- |               | 54,804-<br>33,173- |               | 98,304-<br>59,505-  |
| 9404325            | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1          | 1.00  | 24.00  | 09   | 4,096.00 | 50,135<br>30,348   |               | 48,169<br>29,157   |               | 98,304<br>59,505    |
| 9404326            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-         | 1.00- | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |               | 38,575-<br>29,178- |               | 69,192-<br>52,338-  |
| 9404326            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1          | 1.00  | 24.00  | 03   | 2,883.00 | 35,288<br>26,692   |               | 33,904<br>25,646   |               | 69,192<br>52,338    |
| 9404329            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-         | 1.00- | 24.00- | 04   | 3,918.00 | 41,609-<br>25,866- |               | 52,423-<br>32,588- |               | 94,032-<br>58,454-  |
| 9404329            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1          | 1.00  | 24.00  | 04   | 3,918.00 | 47,956<br>29,812   |               | 46,076<br>28,642   |               | 94,032<br>58,454    |
| 9404520            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-         | 1.00- | 24.00- | 05   | 4,096.00 | 43,500-<br>26,332- |               | 54,804-<br>33,173- |               | 98,304-<br>59,505-  |
| 9404520            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1          | 1.00  | 24.00  | 05   | 4,096.00 | 50,135<br>30,348   |               | 48,169<br>29,157   |               | 98,304<br>59,505    |
| 9404534            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-         | 1.00- | 24.00- | 04   | 5,127.00 | 54,449-<br>29,027- |               | 68,599-<br>36,570- |               | 123,048-<br>65,597- |

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9404534         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 04   | 5,127.00 | 62,754<br>33,455   |            | 60,294<br>32,142   |            | 123,048<br>65,597   |
| 9404541         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9404541         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9404662         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 07   | 5,937.00 | 63,051-<br>31,145- |            | 79,437-<br>39,238- |            | 142,488-<br>70,383- |
| 9404662         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 07   | 5,937.00 | 72,669<br>35,896   |            | 69,819<br>34,487   |            | 142,488<br>70,383   |
| 9404675         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 02   | 4,666.00 | 49,553-<br>27,822- |            | 62,431-<br>35,052- |            | 111,984-<br>62,874- |
| 9404675         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 02   | 4,666.00 | 57,112<br>32,066   |            | 54,872<br>30,808   |            | 111,984<br>62,874   |
| 9404676         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 9404676         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239   |            | 157,008<br>73,958   |
| 9404691         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9404691         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9404697         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 9404697         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9404698         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9404698         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9404710         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9404710         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9404721         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646-  |
| 9404721         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646    |
| 9404722         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9404722         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9404733         | OAH   | C6606 | AP HUMAN SERVICES ASSISTANT 2  | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 31,796-<br>23,450- |            | 40,060-<br>29,544- |            | 71,856-<br>52,994-  |
| 9404733         | OAH   | C6606 | AP HUMAN SERVICES ASSISTANT 2  | 1       | 1.00  | 24.00  | 04   | 2,994.00 | 36,647<br>27,027   |            | 35,209<br>25,967   |            | 71,856<br>52,994    |
| 9404734         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9404734         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9404736         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9404736         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 9404738         | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2     | 1-      | 1.00- | 24.00- | 09   | 5,993.00 | 63,646-<br>31,292- |            | 80,186-<br>39,422- |            | 143,832-<br>70,714- |
| 9404738         | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2     | 1       | 1.00  | 24.00  | 09   | 5,993.00 | 73,354<br>36,065   |            | 70,478<br>34,649   |            | 143,832<br>70,714   |
| 9405328         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9405328         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9405479         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1-      | 1.00- | 24.00- | 03   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 9405479         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1       | 1.00  | 24.00  | 03   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 9405498         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338-  |
| 9405498         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 03   | 2,883.00 | 35,288<br>26,692   |            | 33,904<br>25,646   |            | 69,192<br>52,338    |
| 9405503         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646-  |
| 9405503         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646    |
| 9405516         | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2     | 1-      | 1.00- | 24.00- | 09   | 5,993.00 | 63,646-<br>31,292- |            | 80,186-<br>39,422- |            | 143,832-<br>70,714- |
| 9405516         | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2     | 1       | 1.00  | 24.00  | 09   | 5,993.00 | 73,354<br>36,065   |            | 70,478<br>34,649   |            | 143,832<br>70,714   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 9405517            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-         | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |               | 87,532-<br>41,231- |               | 157,008-<br>73,958- |
| 9405517            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1          | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |               | 76,934<br>36,239   |               | 157,008<br>73,958   |
| 9405646            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-         | 1.00- | 24.00- | 06   | 3,264.00 | 34,664-<br>24,157- |               | 43,672-<br>30,433- |               | 78,336-<br>54,590-  |
| 9405646            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1          | 1.00  | 24.00  | 06   | 3,264.00 | 39,951<br>27,841   |               | 38,385<br>26,749   |               | 78,336<br>54,590    |
| 9405653            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-         | 1.00- | 24.00- | 06   | 3,264.00 | 34,664-<br>24,157- |               | 43,672-<br>30,433- |               | 78,336-<br>54,590-  |
| 9405653            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1          | 1.00  | 24.00  | 06   | 3,264.00 | 39,951<br>27,841   |               | 38,385<br>26,749   |               | 78,336<br>54,590    |
| 9405657            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-         | 1.00- | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |               | 41,879-<br>29,992- |               | 75,120-<br>53,798-  |
| 9405657            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1          | 1.00  | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |               | 36,809<br>26,361   |               | 75,120<br>53,798    |
| 9405660            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-         | 1.00- | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |               | 38,575-<br>29,178- |               | 69,192-<br>52,338-  |
| 9405660            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1          | 1.00  | 24.00  | 03   | 2,883.00 | 35,288<br>26,692   |               | 33,904<br>25,646   |               | 69,192<br>52,338    |
| 9405664            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |               | 37,009-<br>28,792- |               | 66,384-<br>51,646-  |
| 9405664            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1          | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |               | 32,528<br>25,306   |               | 66,384<br>51,646    |
| 9405665            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |               | 37,009-<br>28,792- |               | 66,384-<br>51,646-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                   | POS<br>CNT | FTE  | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE      |
|--------------------|-------|-------|------------------------------|------------|------|--------|------|----------|--------------------|---------------|--------------------|---------------|--------------------|
| 9405665            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1.00 | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |               | 32,528<br>25,306   |               | 66,384<br>51,646   |
| 9405684            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1-   | 24.00- | 06   | 3,264.00 | 34,664-<br>24,157- |               | 43,672-<br>30,433- |               | 78,336-<br>54,590- |
| 9405684            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1.00 | 24.00  | 06   | 3,264.00 | 39,951<br>27,841   |               | 38,385<br>26,749   |               | 78,336<br>54,590   |
| 9405685            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1-   | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384- |
| 9405685            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1.00 | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384   |
| 9405702            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1-   | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |               | 37,009-<br>28,792- |               | 66,384-<br>51,646- |
| 9405702            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1.00 | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |               | 32,528<br>25,306   |               | 66,384<br>51,646   |
| 9405708            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1-   | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384- |
| 9405708            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1.00 | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384   |
| 9405710            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1-   | 24.00- | 06   | 3,264.00 | 34,664-<br>24,157- |               | 43,672-<br>30,433- |               | 78,336-<br>54,590- |
| 9405710            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1.00 | 24.00  | 06   | 3,264.00 | 39,951<br>27,841   |               | 38,385<br>26,749   |               | 78,336<br>54,590   |
| 9405711            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1-   | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384- |
| 9405711            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1.00 | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384   |

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE          | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|---------------------|------------|---------------------|
| 9405769         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 06   | 5,650.00 | 60,003-<br>30,394- |            | 75,597-<br>38,294-  |            | 135,600-<br>68,688- |
| 9405769         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 06   | 5,650.00 | 69,156<br>35,032   |            | 66,444<br>33,656    |            | 135,600<br>68,688   |
| 9405771         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 04   | 5,127.00 | 54,449-<br>29,027- |            | 68,599-<br>36,570-  |            | 123,048-<br>65,597- |
| 9405771         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 04   | 5,127.00 | 62,754<br>33,455   |            | 60,294<br>32,142    |            | 123,048<br>65,597   |
| 9405785         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1-      | 1.00- | 24.00- | 09   | 9,177.00 | 97,460-<br>39,617- |            | 122,788-<br>49,911- |            | 220,248-<br>89,528- |
| 9405785         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1       | 1.00  | 24.00  | 09   | 9,177.00 | 112,326<br>45,660  |            | 107,922<br>43,868   |            | 220,248<br>89,528   |
| 9406073         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1-      | 1.00- | 24.00- | 07   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253-  |            | 113,448-<br>63,234- |
| 9406073         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1       | 1.00  | 24.00  | 07   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984    |            | 113,448<br>63,234   |
| 9406074         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552-  |            | 108,336-<br>61,976- |
| 9406074         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368    |            | 108,336<br>61,976   |
| 9406079         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552-  |            | 108,336-<br>61,976- |
| 9406079         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368    |            | 108,336<br>61,976   |
| 9406080         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1-      | 1.00- | 24.00- | 05   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829-  |            | 103,080-<br>60,682- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 9406080            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1          | 1.00  | 24.00  | 05   | 4,295.00 | 52,571<br>30,948   |               | 50,509<br>29,734   |               | 103,080<br>60,682   |
| 9406081            | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2     | 1-         | 1.00- | 24.00- | 09   | 5,993.00 | 63,646-<br>31,292- |               | 80,186-<br>39,422- |               | 143,832-<br>70,714- |
| 9406081            | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2     | 1          | 1.00  | 24.00  | 09   | 5,993.00 | 73,354<br>36,065   |               | 70,478<br>34,649   |               | 143,832<br>70,714   |
| 9406084            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1-         | 1.00- | 24.00- | 07   | 4,727.00 | 50,201-<br>27,981- |               | 63,247-<br>35,253- |               | 113,448-<br>63,234- |
| 9406084            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1          | 1.00  | 24.00  | 07   | 4,727.00 | 57,858<br>32,250   |               | 55,590<br>30,984   |               | 113,448<br>63,234   |
| 9406085            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1-         | 1.00- | 24.00- | 07   | 4,727.00 | 50,201-<br>27,981- |               | 63,247-<br>35,253- |               | 113,448-<br>63,234- |
| 9406085            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1          | 1.00  | 24.00  | 07   | 4,727.00 | 57,858<br>32,250   |               | 55,590<br>30,984   |               | 113,448<br>63,234   |
| 9406086            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1-         | 1.00- | 24.00- | 09   | 5,189.00 | 55,107-<br>29,190- |               | 69,429-<br>36,774- |               | 124,536-<br>65,964- |
| 9406086            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1          | 1.00  | 24.00  | 09   | 5,189.00 | 63,513<br>33,642   |               | 61,023<br>32,322   |               | 124,536<br>65,964   |
| 9406087            | OAH   | C0860 | AP PROGRAM ANALYST 1           | 1-         | 1.00- | 24.00- | 09   | 5,442.00 | 57,794-<br>29,851- |               | 72,814-<br>37,607- |               | 130,608-<br>67,458- |
| 9406087            | OAH   | C0860 | AP PROGRAM ANALYST 1           | 1          | 1.00  | 24.00  | 09   | 5,442.00 | 66,610<br>34,404   |               | 63,998<br>33,054   |               | 130,608<br>67,458   |
| 9406089            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1-         | 1.00- | 24.00- | 09   | 5,189.00 | 55,107-<br>29,190- |               | 69,429-<br>36,774- |               | 124,536-<br>65,964- |
| 9406089            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1          | 1.00  | 24.00  | 09   | 5,189.00 | 63,513<br>33,642   |               | 61,023<br>32,322   |               | 124,536<br>65,964   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 9406090            | OAH   | C0860 | AP PROGRAM ANALYST 1           | 1-         | 1.00- | 24.00- | 02   | 3,918.00 | 41,609-<br>25,866- |               | 52,423-<br>32,588- |               | 94,032-<br>58,454-  |
| 9406090            | OAH   | C0860 | AP PROGRAM ANALYST 1           | 1          | 1.00  | 24.00  | 02   | 3,918.00 | 47,956<br>29,812   |               | 46,076<br>28,642   |               | 94,032<br>58,454    |
| 9406091            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1-         | 1.00- | 24.00- | 09   | 5,189.00 | 55,107-<br>29,190- |               | 69,429-<br>36,774- |               | 124,536-<br>65,964- |
| 9406091            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1          | 1.00  | 24.00  | 09   | 5,189.00 | 63,513<br>33,642   |               | 61,023<br>32,322   |               | 124,536<br>65,964   |
| 9406093            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1-         | 1.00- | 24.00- | 07   | 4,727.00 | 50,201-<br>27,981- |               | 63,247-<br>35,253- |               | 113,448-<br>63,234- |
| 9406093            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1          | 1.00  | 24.00  | 07   | 4,727.00 | 57,858<br>32,250   |               | 55,590<br>30,984   |               | 113,448<br>63,234   |
| 9406099            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |               | 66,231-<br>35,987- |               | 118,800-<br>64,551- |
| 9406099            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |               | 58,212<br>31,629   |               | 118,800<br>64,551   |
| 9406101            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1-         | 1.00- | 24.00- | 05   | 4,295.00 | 45,613-<br>26,853- |               | 57,467-<br>33,829- |               | 103,080-<br>60,682- |
| 9406101            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1          | 1.00  | 24.00  | 05   | 4,295.00 | 52,571<br>30,948   |               | 50,509<br>29,734   |               | 103,080<br>60,682   |
| 9406125            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |               | 47,700-<br>31,425- |               | 85,560-<br>56,368-  |
| 9406125            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 02   | 3,565.00 | 43,636<br>28,748   |               | 41,924<br>27,620   |               | 85,560<br>56,368    |
| 9406126            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |               | 47,700-<br>31,425- |               | 85,560-<br>56,368-  |

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9406126         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 9406128         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9406128         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9406130         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 05   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 9406130         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 05   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 9406133         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9406133         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9406135         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9406135         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9406141         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 9406141         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 9406149         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646-  |
| 9406149         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9406150         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 06   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 9406150         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 06   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 9406151         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9406151         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9406156         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646-  |
| 9406156         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646    |
| 9406159         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9406159         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9406161         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 9406161         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 9406162         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9406162         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9406164         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9406164         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 9406166         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 9406166         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 9406185         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646-  |
| 9406185         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646    |
| 9406188         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9406188         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9406194         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 9406194         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239   |            | 157,008<br>73,958   |
| 9406236         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9406236         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9406283         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 31,796-<br>23,450- |            | 40,060-<br>29,544- |            | 71,856-<br>52,994-  |
| 9406283         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 04   | 2,994.00 | 36,647<br>27,027   |            | 35,209<br>25,967   |            | 71,856<br>52,994    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE          | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|---------------------|------------|---------------------|
| 9406309         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1-      | 1.00- | 24.00- | 05   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829-  |            | 103,080-<br>60,682- |
| 9406309         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1       | 1.00  | 24.00  | 05   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734    |            | 103,080<br>60,682   |
| 9406341         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1-      | 1.00- | 24.00- | 09   | 5,189.00 | 55,107-<br>29,190- |            | 69,429-<br>36,774-  |            | 124,536-<br>65,964- |
| 9406341         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1       | 1.00  | 24.00  | 09   | 5,189.00 | 63,513<br>33,642   |            | 61,023<br>32,322    |            | 124,536<br>65,964   |
| 9406342         | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2       | 1-      | 1.00- | 24.00- | 09   | 5,993.00 | 63,646-<br>31,292- |            | 80,186-<br>39,422-  |            | 143,832-<br>70,714- |
| 9406342         | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2       | 1       | 1.00  | 24.00  | 09   | 5,993.00 | 73,354<br>36,065   |            | 70,478<br>34,649    |            | 143,832<br>70,714   |
| 9406362         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 08   | 6,233.00 | 66,194-<br>31,919- |            | 83,398-<br>40,214-  |            | 149,592-<br>72,133- |
| 9406362         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 08   | 6,233.00 | 76,292<br>36,788   |            | 73,300<br>35,345    |            | 149,592<br>72,133   |
| 9406363         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 06   | 5,650.00 | 60,003-<br>30,394- |            | 75,597-<br>38,294-  |            | 135,600-<br>68,688- |
| 9406363         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 06   | 5,650.00 | 69,156<br>35,032   |            | 66,444<br>33,656    |            | 135,600<br>68,688   |
| 9406365         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1-      | 1.00- | 24.00- | 07   | 7,561.00 | 80,298-<br>35,391- |            | 101,166-<br>44,588- |            | 181,464-<br>79,979- |
| 9406365         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1       | 1.00  | 24.00  | 07   | 7,561.00 | 92,547<br>40,790   |            | 88,917<br>39,189    |            | 181,464<br>79,979   |
| 9406367         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231-  |            | 157,008-<br>73,958- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE          | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|---------------------|------------|---------------------|
| 9406367         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239    |            | 157,008<br>73,958   |
| 9406368         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1-      | 1.00- | 24.00- | 09   | 8,332.00 | 88,486-<br>37,407- |            | 111,482-<br>47,129- |            | 199,968-<br>84,536- |
| 9406368         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1       | 1.00  | 24.00  | 09   | 8,332.00 | 101,984<br>43,114  |            | 97,984<br>41,422    |            | 199,968<br>84,536   |
| 9406369         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231-  |            | 157,008-<br>73,958- |
| 9406369         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239    |            | 157,008<br>73,958   |
| 9406371         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 04   | 5,127.00 | 54,449-<br>29,027- |            | 68,599-<br>36,570-  |            | 123,048-<br>65,597- |
| 9406371         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 04   | 5,127.00 | 62,754<br>33,455   |            | 60,294<br>32,142    |            | 123,048<br>65,597   |
| 9406374         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231-  |            | 157,008-<br>73,958- |
| 9406374         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239    |            | 157,008<br>73,958   |
| 9406376         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 02   | 4,666.00 | 49,553-<br>27,822- |            | 62,431-<br>35,052-  |            | 111,984-<br>62,874- |
| 9406376         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 02   | 4,666.00 | 57,112<br>32,066   |            | 54,872<br>30,808    |            | 111,984<br>62,874   |
| 9406391         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991-  |            | 89,688-<br>57,384-  |
| 9406391         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118    |            | 89,688<br>57,384    |

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9406452         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 9406452         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 9406453         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 9406453         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 9406455         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 04   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 9406455         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 04   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 9406459         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1-      | 1.00- | 24.00- | 09   | 5,189.00 | 55,107-<br>29,190- |            | 69,429-<br>36,774- |            | 124,536-<br>65,964- |
| 9406459         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1       | 1.00  | 24.00  | 09   | 5,189.00 | 63,513<br>33,642   |            | 61,023<br>32,322   |            | 124,536<br>65,964   |
| 9406471         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9406471         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9406540         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1-      | 1.00- | 24.00- | 08   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9406540         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1       | 1.00  | 24.00  | 08   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9406550         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9406550         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646    |
| 9406555         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 9406555         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 9406564         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1-      | 1.00- | 24.00- | 09   | 5,189.00 | 55,107-<br>29,190- |            | 69,429-<br>36,774- |            | 124,536-<br>65,964- |
| 9406564         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1       | 1.00  | 24.00  | 09   | 5,189.00 | 63,513<br>33,642   |            | 61,023<br>32,322   |            | 124,536<br>65,964   |
| 9406565         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9406565         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9406593         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 9406593         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 02   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 9406594         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9406594         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9406596         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9406596         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 9406599            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-         | 1.00- | 24.00- | 07   | 3,409.00 | 36,204-<br>24,536- |               | 45,612-<br>30,910- |               | 81,816-<br>55,446-  |
| 9406599            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1          | 1.00  | 24.00  | 07   | 3,409.00 | 41,726<br>28,278   |               | 40,090<br>27,168   |               | 81,816<br>55,446    |
| 9406603            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |
| 9406603            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1          | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384    |
| 9406604            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-         | 1.00- | 24.00- | 07   | 3,409.00 | 36,204-<br>24,536- |               | 45,612-<br>30,910- |               | 81,816-<br>55,446-  |
| 9406604            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1          | 1.00  | 24.00  | 07   | 3,409.00 | 41,726<br>28,278   |               | 40,090<br>27,168   |               | 81,816<br>55,446    |
| 9406607            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1-         | 1.00- | 24.00- | 05   | 4,295.00 | 45,613-<br>26,853- |               | 57,467-<br>33,829- |               | 103,080-<br>60,682- |
| 9406607            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1          | 1.00  | 24.00  | 05   | 4,295.00 | 52,571<br>30,948   |               | 50,509<br>29,734   |               | 103,080<br>60,682   |
| 9406609            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |
| 9406609            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384    |
| 9406661            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |
| 9406661            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1          | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384    |
| 9406665            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-         | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |               | 37,009-<br>28,792- |               | 66,384-<br>51,646-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 9406665            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1          | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |               | 32,528<br>25,306   |               | 66,384<br>51,646    |
| 9406670            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |               | 66,231-<br>35,987- |               | 118,800-<br>64,551- |
| 9406670            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |               | 58,212<br>31,629   |               | 118,800<br>64,551   |
| 9406673            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 07   | 4,514.00 | 47,939-<br>27,424- |               | 60,397-<br>34,552- |               | 108,336-<br>61,976- |
| 9406673            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 07   | 4,514.00 | 55,251<br>31,608   |               | 53,085<br>30,368   |               | 108,336<br>61,976   |
| 9406674            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |               | 63,247-<br>35,253- |               | 113,448-<br>63,234- |
| 9406674            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |               | 55,590<br>30,984   |               | 113,448<br>63,234   |
| 9406675            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |               | 47,700-<br>31,425- |               | 85,560-<br>56,368-  |
| 9406675            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 02   | 3,565.00 | 43,636<br>28,748   |               | 41,924<br>27,620   |               | 85,560<br>56,368    |
| 9406676            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |               | 66,231-<br>35,987- |               | 118,800-<br>64,551- |
| 9406676            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |               | 58,212<br>31,629   |               | 118,800<br>64,551   |
| 9406678            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |               | 57,467-<br>33,829- |               | 103,080-<br>60,682- |
| 9406678            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 06   | 4,295.00 | 52,571<br>30,948   |               | 50,509<br>29,734   |               | 103,080<br>60,682   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9406680         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 9406680         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 9406682         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646-  |
| 9406682         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646    |
| 9406688         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9406688         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9406690         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9406690         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9406692         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9406692         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9406742         | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2       | 1-      | 1.00- | 24.00- | 07   | 5,442.00 | 57,794-<br>29,851- |            | 72,814-<br>37,607- |            | 130,608-<br>67,458- |
| 9406742         | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2       | 1       | 1.00  | 24.00  | 07   | 5,442.00 | 66,610<br>34,404   |            | 63,998<br>33,054   |            | 130,608<br>67,458   |
| 9406745         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1-      | 1.00- | 24.00- | 09   | 6,590.00 | 69,986-<br>32,853- |            | 88,174-<br>41,389- |            | 158,160-<br>74,242- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9406745         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00  | 24.00  | 09   | 6,590.00 | 80,662<br>37,863   |            | 77,498<br>36,379   |            | 158,160<br>74,242   |
| 9407121         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 06   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 9407121         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 06   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 9407123         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9407123         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9407139         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9407139         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9407142         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 9407142         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 9407143         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9407143         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9407221         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9407221         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9407650         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |            | 41,879-<br>29,992- |            | 75,120-<br>53,798-  |
| 9407650         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |            | 36,809<br>26,361   |            | 75,120<br>53,798    |
| 9408038         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9408038         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9408040         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9408040         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9408042         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9408042         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9408046         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9408046         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9408049         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 9408049         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 9408052         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9408052         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9408053         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 05   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 9408053         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 05   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 9408055         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 9408055         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 9408057         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9408057         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9408062         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 9408062         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 9408084         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9408084         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9408097         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 04   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 9408097         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 04   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9408099         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 9408099         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239   |            | 157,008<br>73,958   |
| 9408102         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1-      | 1.00- | 24.00- | 09   | 5,189.00 | 55,107-<br>29,190- |            | 69,429-<br>36,774- |            | 124,536-<br>65,964- |
| 9408102         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1       | 1.00  | 24.00  | 09   | 5,189.00 | 63,513<br>33,642   |            | 61,023<br>32,322   |            | 124,536<br>65,964   |
| 9408135         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9408135         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9408145         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9408145         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9408149         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9408149         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9408150         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 07   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 9408150         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 07   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 9408152         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9408152         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9408153         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9408153         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9408155         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9408155         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9408157         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9408157         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9408164         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9408164         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9408166         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 9408166         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 9408167         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9408167         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9408168         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9408168         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9408173         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 07   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 9408173         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 07   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 9408174         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 31,796-<br>23,450- |            | 40,060-<br>29,544- |            | 71,856-<br>52,994-  |
| 9408174         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 04   | 2,994.00 | 36,647<br>27,027   |            | 35,209<br>25,967   |            | 71,856<br>52,994    |
| 9408176         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646-  |
| 9408176         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646    |
| 9408179         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |            | 41,879-<br>29,992- |            | 75,120-<br>53,798-  |
| 9408179         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |            | 36,809<br>26,361   |            | 75,120<br>53,798    |
| 9408181         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9408181         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9408184         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 31,796-<br>23,450- |            | 40,060-<br>29,544- |            | 71,856-<br>52,994-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 9408184            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1          | 1.00  | 24.00  | 04   | 2,994.00 | 36,647<br>27,027   |               | 35,209<br>25,967   |               | 71,856<br>52,994    |
| 9408193            | OAH   | C0860 | AP PROGRAM ANALYST 1             | 1-         | 1.00- | 24.00- | 09   | 5,442.00 | 57,794-<br>29,851- |               | 72,814-<br>37,607- |               | 130,608-<br>67,458- |
| 9408193            | OAH   | C0860 | AP PROGRAM ANALYST 1             | 1          | 1.00  | 24.00  | 09   | 5,442.00 | 66,610<br>34,404   |               | 63,998<br>33,054   |               | 130,608<br>67,458   |
| 9408299            | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2       | 1-         | 1.00- | 24.00- | 09   | 5,993.00 | 63,646-<br>31,292- |               | 80,186-<br>39,422- |               | 143,832-<br>70,714- |
| 9408299            | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2       | 1          | 1.00  | 24.00  | 09   | 5,993.00 | 73,354<br>36,065   |               | 70,478<br>34,649   |               | 143,832<br>70,714   |
| 9408314            | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1-         | 1.00- | 24.00- | 04   | 6,542.00 | 69,476-<br>32,727- |               | 87,532-<br>41,231- |               | 157,008-<br>73,958- |
| 9408314            | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1          | 1.00  | 24.00  | 04   | 6,542.00 | 80,074<br>37,719   |               | 76,934<br>36,239   |               | 157,008<br>73,958   |
| 9408347            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-         | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |               | 60,397-<br>34,552- |               | 108,336-<br>61,976- |
| 9408347            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1          | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |               | 53,085<br>30,368   |               | 108,336<br>61,976   |
| 9408614            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-         | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |
| 9408614            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1          | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384    |
| 9408617            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-         | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |
| 9408617            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1          | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9408621         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 07   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9408621         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 07   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9408623         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9408623         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9408625         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 9408625         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 9408628         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 9408628         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 9408631         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9408631         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9408633         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 9408633         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 9408634         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9408634         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9408643         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9408643         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9408646         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 07   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 9408646         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 07   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 9408648         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646-  |
| 9408648         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646    |
| 9408649         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9408649         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9408655         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 9408655         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 02   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 9408656         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9408656         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9408660         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9408660         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9408661         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9408661         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9408663         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 9408663         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 06   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 9408664         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9408664         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9408666         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 07   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9408666         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 07   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9408670         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 9408670         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 9408671         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9408671         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 9408672         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9408672         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9408676         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 02   | 4,666.00 | 49,553-<br>27,822- |            | 62,431-<br>35,052- |            | 111,984-<br>62,874- |
| 9408676         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 02   | 4,666.00 | 57,112<br>32,066   |            | 54,872<br>30,808   |            | 111,984<br>62,874   |
| 9408677         | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1-      | 1.00- | 24.00- | 02   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 9408677         | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1       | 1.00  | 24.00  | 02   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 9408678         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9408678         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9408679         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9408679         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9408680         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9408680         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 9408681         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 9408681         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 9408683         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 06   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590- |
| 9408683         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00  | 24.00  | 06   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590   |
| 9408684         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 07   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446- |
| 9408684         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 07   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446   |
| 9408685         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 9408685         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 9408686         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 9408686         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 9408687         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 08   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368- |
| 9408687         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 08   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368   |
| 9408688         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9408688         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9408725         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 9408725         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 02   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 9408726         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9408726         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9408728         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9408728         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9408833         | OAH   | C0860 | AP PROGRAM ANALYST 1           | 1-      | 1.00- | 24.00- | 09   | 5,442.00 | 57,794-<br>29,851- |            | 72,814-<br>37,607- |            | 130,608-<br>67,458- |
| 9408833         | OAH   | C0860 | AP PROGRAM ANALYST 1           | 1       | 1.00  | 24.00  | 09   | 5,442.00 | 66,610<br>34,404   |            | 63,998<br>33,054   |            | 130,608<br>67,458   |
| 9408835         | OAH   | C0860 | AP PROGRAM ANALYST 1           | 1-      | 1.00- | 24.00- | 09   | 5,442.00 | 57,794-<br>29,851- |            | 72,814-<br>37,607- |            | 130,608-<br>67,458- |
| 9408835         | OAH   | C0860 | AP PROGRAM ANALYST 1           | 1       | 1.00  | 24.00  | 09   | 5,442.00 | 66,610<br>34,404   |            | 63,998<br>33,054   |            | 130,608<br>67,458   |
| 9408836         | OAH   | C0860 | AP PROGRAM ANALYST 1           | 1-      | 1.00- | 24.00- | 09   | 5,442.00 | 57,794-<br>29,851- |            | 72,814-<br>37,607- |            | 130,608-<br>67,458- |
| 9408836         | OAH   | C0860 | AP PROGRAM ANALYST 1           | 1       | 1.00  | 24.00  | 09   | 5,442.00 | 66,610<br>34,404   |            | 63,998<br>33,054   |            | 130,608<br>67,458   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME           | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9408837         | OAH   | C0860 | AP PROGRAM ANALYST 1 | 1-      | 1.00- | 24.00- | 08   | 5,189.00 | 55,107-<br>29,190- |            | 69,429-<br>36,774- |            | 124,536-<br>65,964- |
| 9408837         | OAH   | C0860 | AP PROGRAM ANALYST 1 | 1       | 1.00  | 24.00  | 08   | 5,189.00 | 63,513<br>33,642   |            | 61,023<br>32,322   |            | 124,536<br>65,964   |
| 9408838         | OAH   | C0860 | AP PROGRAM ANALYST 1 | 1-      | 1.00- | 24.00- | 02   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 9408838         | OAH   | C0860 | AP PROGRAM ANALYST 1 | 1       | 1.00  | 24.00  | 02   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 9408843         | OAH   | C0860 | AP PROGRAM ANALYST 1 | 1-      | 1.00- | 24.00- | 05   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9408843         | OAH   | C0860 | AP PROGRAM ANALYST 1 | 1       | 1.00  | 24.00  | 05   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9408844         | OAH   | C0860 | AP PROGRAM ANALYST 1 | 1-      | 1.00- | 24.00- | 09   | 5,442.00 | 57,794-<br>29,851- |            | 72,814-<br>37,607- |            | 130,608-<br>67,458- |
| 9408844         | OAH   | C0860 | AP PROGRAM ANALYST 1 | 1       | 1.00  | 24.00  | 09   | 5,442.00 | 66,610<br>34,404   |            | 63,998<br>33,054   |            | 130,608<br>67,458   |
| 9408847         | OAH   | C0860 | AP PROGRAM ANALYST 1 | 1-      | 1.00- | 24.00- | 08   | 5,189.00 | 55,107-<br>29,190- |            | 69,429-<br>36,774- |            | 124,536-<br>65,964- |
| 9408847         | OAH   | C0860 | AP PROGRAM ANALYST 1 | 1       | 1.00  | 24.00  | 08   | 5,189.00 | 63,513<br>33,642   |            | 61,023<br>32,322   |            | 124,536<br>65,964   |
| 9408848         | OAH   | C0860 | AP PROGRAM ANALYST 1 | 1-      | 1.00- | 24.00- | 08   | 5,189.00 | 55,107-<br>29,190- |            | 69,429-<br>36,774- |            | 124,536-<br>65,964- |
| 9408848         | OAH   | C0860 | AP PROGRAM ANALYST 1 | 1       | 1.00  | 24.00  | 08   | 5,189.00 | 63,513<br>33,642   |            | 61,023<br>32,322   |            | 124,536<br>65,964   |
| 9408849         | OAH   | C0860 | AP PROGRAM ANALYST 1 | 1-      | 1.00- | 24.00- | 09   | 5,442.00 | 57,794-<br>29,851- |            | 72,814-<br>37,607- |            | 130,608-<br>67,458- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME           | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9408849         | OAH   | C0860 | AP PROGRAM ANALYST 1 | 1       | 1.00  | 24.00  | 09   | 5,442.00 | 66,610<br>34,404   |            | 63,998<br>33,054   |            | 130,608<br>67,458   |
| 9408851         | OAH   | C0860 | AP PROGRAM ANALYST 1 | 1-      | 1.00- | 24.00- | 07   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9408851         | OAH   | C0860 | AP PROGRAM ANALYST 1 | 1       | 1.00  | 24.00  | 07   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9408852         | OAH   | C0860 | AP PROGRAM ANALYST 1 | 1-      | 1.00- | 24.00- | 09   | 5,442.00 | 57,794-<br>29,851- |            | 72,814-<br>37,607- |            | 130,608-<br>67,458- |
| 9408852         | OAH   | C0860 | AP PROGRAM ANALYST 1 | 1       | 1.00  | 24.00  | 09   | 5,442.00 | 66,610<br>34,404   |            | 63,998<br>33,054   |            | 130,608<br>67,458   |
| 9408854         | OAH   | C0860 | AP PROGRAM ANALYST 1 | 1-      | 1.00- | 24.00- | 09   | 5,442.00 | 57,794-<br>29,851- |            | 72,814-<br>37,607- |            | 130,608-<br>67,458- |
| 9408854         | OAH   | C0860 | AP PROGRAM ANALYST 1 | 1       | 1.00  | 24.00  | 09   | 5,442.00 | 66,610<br>34,404   |            | 63,998<br>33,054   |            | 130,608<br>67,458   |
| 9408855         | OAH   | C0861 | AP PROGRAM ANALYST 2 | 1-      | 1.00- | 24.00- | 04   | 5,189.00 | 55,107-<br>29,190- |            | 69,429-<br>36,774- |            | 124,536-<br>65,964- |
| 9408855         | OAH   | C0861 | AP PROGRAM ANALYST 2 | 1       | 1.00  | 24.00  | 04   | 5,189.00 | 63,513<br>33,642   |            | 61,023<br>32,322   |            | 124,536<br>65,964   |
| 9408864         | OAH   | C0860 | AP PROGRAM ANALYST 1 | 1-      | 1.00- | 24.00- | 09   | 5,442.00 | 57,794-<br>29,851- |            | 72,814-<br>37,607- |            | 130,608-<br>67,458- |
| 9408864         | OAH   | C0860 | AP PROGRAM ANALYST 1 | 1       | 1.00  | 24.00  | 09   | 5,442.00 | 66,610<br>34,404   |            | 63,998<br>33,054   |            | 130,608<br>67,458   |
| 9408865         | OAH   | C0860 | AP PROGRAM ANALYST 1 | 1-      | 1.00- | 24.00- | 09   | 5,442.00 | 57,794-<br>29,851- |            | 72,814-<br>37,607- |            | 130,608-<br>67,458- |
| 9408865         | OAH   | C0860 | AP PROGRAM ANALYST 1 | 1       | 1.00  | 24.00  | 09   | 5,442.00 | 66,610<br>34,404   |            | 63,998<br>33,054   |            | 130,608<br>67,458   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 9408866            | OAH   | C0860 | AP PROGRAM ANALYST 1           | 1-         | 1.00- | 24.00- | 08   | 5,189.00 | 55,107-<br>29,190- |               | 69,429-<br>36,774- |               | 124,536-<br>65,964- |
| 9408866            | OAH   | C0860 | AP PROGRAM ANALYST 1           | 1          | 1.00  | 24.00  | 08   | 5,189.00 | 63,513<br>33,642   |               | 61,023<br>32,322   |               | 124,536<br>65,964   |
| 9408871            | OAH   | C0860 | AP PROGRAM ANALYST 1           | 1-         | 1.00- | 24.00- | 09   | 5,442.00 | 57,794-<br>29,851- |               | 72,814-<br>37,607- |               | 130,608-<br>67,458- |
| 9408871            | OAH   | C0860 | AP PROGRAM ANALYST 1           | 1          | 1.00  | 24.00  | 09   | 5,442.00 | 66,610<br>34,404   |               | 63,998<br>33,054   |               | 130,608<br>67,458   |
| 9408883            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |
| 9408883            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384    |
| 9408884            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 09   | 4,950.00 | 65,292-<br>35,478- |               | 53,508-<br>29,073- |               | 118,800-<br>64,551- |
| 9408884            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |               | 58,212<br>31,629   |               | 118,800<br>64,551   |
| 9408885            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |
| 9408885            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384    |
| 9408886            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |               | 66,231-<br>35,987- |               | 118,800-<br>64,551- |
| 9408886            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |               | 58,212<br>31,629   |               | 118,800<br>64,551   |
| 9408888            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9408888         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9408889         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9408889         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9408892         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9408892         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9408894         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 05   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 9408894         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 05   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 9408895         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 9408895         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 9408896         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9408896         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9408897         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 9408897         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 02   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9408898         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9408898         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9408899         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9408899         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9408901         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 9408901         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 9408903         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9408903         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9408904         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9408904         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9408905         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 9408905         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 9408906         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9408906         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 06   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 9408908         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 9408908         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 9408909         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9408909         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9408912         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9408912         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9408914         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 04   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 9408914         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 04   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 9408915         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9408915         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9408916         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 9408916         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9408918         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 9408918         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 9408921         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 04   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 9408921         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 04   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 9408924         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 08   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 9408924         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 08   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 9408927         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 07   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 9408927         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 07   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 9408929         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 9408929         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 9408930         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 9408930         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 02   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 9408932         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 08   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9408932         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 08   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 9408933         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 9408933         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 9408934         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 9408934         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 06   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 9408936         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9408936         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9408937         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 9408937         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 9408939         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9408939         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9408940         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9408940         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9408942         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9408942         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9408943         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 04   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 9408943         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 04   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 9408945         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9408945         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9408948         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9408948         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9408950         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9408950         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9408953         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 9408953         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 9408954         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9408954         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9408956         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9408956         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9408957         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9408957         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9408958         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9408958         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9408960         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9408960         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9408961         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9408961         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9408972         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 9408972         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 9408973            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |               | 52,423-<br>32,588- |               | 94,032-<br>58,454-  |
| 9408973            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |               | 46,076<br>28,642   |               | 94,032<br>58,454    |
| 9408974            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |               | 43,672-<br>30,433- |               | 78,336-<br>54,590-  |
| 9408974            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |               | 38,385<br>26,749   |               | 78,336<br>54,590    |
| 9408975            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |               | 47,700-<br>31,425- |               | 85,560-<br>56,368-  |
| 9408975            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |               | 41,924<br>27,620   |               | 85,560<br>56,368    |
| 9408976            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |               | 66,231-<br>35,987- |               | 118,800-<br>64,551- |
| 9408976            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |               | 58,212<br>31,629   |               | 118,800<br>64,551   |
| 9408977            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |               | 66,231-<br>35,987- |               | 118,800-<br>64,551- |
| 9408977            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |               | 58,212<br>31,629   |               | 118,800<br>64,551   |
| 9408979            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |               | 60,397-<br>34,552- |               | 108,336-<br>61,976- |
| 9408979            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |               | 53,085<br>30,368   |               | 108,336<br>61,976   |
| 9408980            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 9408980            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1          | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384    |
| 9408982            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-         | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |               | 45,612-<br>30,910- |               | 81,816-<br>55,446-  |
| 9408982            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1          | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |               | 40,090<br>27,168   |               | 81,816<br>55,446    |
| 9408983            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-         | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |               | 60,397-<br>34,552- |               | 108,336-<br>61,976- |
| 9408983            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1          | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |               | 53,085<br>30,368   |               | 108,336<br>61,976   |
| 9408985            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-         | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |               | 45,612-<br>30,910- |               | 81,816-<br>55,446-  |
| 9408985            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1          | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |               | 40,090<br>27,168   |               | 81,816<br>55,446    |
| 9408986            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-         | 1.00- | 24.00- | 06   | 5,650.00 | 60,003-<br>30,394- |               | 75,597-<br>38,294- |               | 135,600-<br>68,688- |
| 9408986            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1          | 1.00  | 24.00  | 06   | 5,650.00 | 69,156<br>35,032   |               | 66,444<br>33,656   |               | 135,600<br>68,688   |
| 9408987            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-         | 1.00- | 24.00- | 05   | 5,382.00 | 57,157-<br>29,694- |               | 72,011-<br>37,410- |               | 129,168-<br>67,104- |
| 9408987            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1          | 1.00  | 24.00  | 05   | 5,382.00 | 65,876<br>34,223   |               | 63,292<br>32,881   |               | 129,168<br>67,104   |
| 9408988            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-         | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |               | 87,532-<br>41,231- |               | 157,008-<br>73,958- |
| 9408988            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1          | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |               | 76,934<br>36,239   |               | 157,008<br>73,958   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9408993         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |            | 41,879-<br>29,992- |            | 75,120-<br>53,798-  |
| 9408993         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |            | 36,809<br>26,361   |            | 75,120<br>53,798    |
| 9408997         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9408997         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9408999         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 07   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 9408999         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 07   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 9409000         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646-  |
| 9409000         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646    |
| 9409002         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338-  |
| 9409002         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 03   | 2,883.00 | 35,288<br>26,692   |            | 33,904<br>25,646   |            | 69,192<br>52,338    |
| 9409003         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |            | 41,879-<br>29,992- |            | 75,120-<br>53,798-  |
| 9409003         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |            | 36,809<br>26,361   |            | 75,120<br>53,798    |
| 9409004         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9409004         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 03   | 2,883.00 | 35,288<br>26,692   |            | 33,904<br>25,646   |            | 69,192<br>52,338    |
| 9409037         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 9409037         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 9409038         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9409038         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9409040         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9409040         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9409043         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 9409043         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 9409044         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9409044         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9409045         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9409045         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 9409058            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |               | 66,231-<br>35,987- |               | 118,800-<br>64,551- |
| 9409058            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |               | 58,212<br>31,629   |               | 118,800<br>64,551   |
| 9409060            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |               | 66,231-<br>35,987- |               | 118,800-<br>64,551- |
| 9409060            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |               | 58,212<br>31,629   |               | 118,800<br>64,551   |
| 9409061            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 04   | 3,918.00 | 41,609-<br>25,866- |               | 52,423-<br>32,588- |               | 94,032-<br>58,454-  |
| 9409061            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 04   | 3,918.00 | 47,956<br>29,812   |               | 46,076<br>28,642   |               | 94,032<br>58,454    |
| 9409062            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 08   | 4,295.00 | 45,613-<br>26,853- |               | 57,467-<br>33,829- |               | 103,080-<br>60,682- |
| 9409062            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 08   | 4,295.00 | 52,571<br>30,948   |               | 50,509<br>29,734   |               | 103,080<br>60,682   |
| 9409069            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |               | 66,231-<br>35,987- |               | 118,800-<br>64,551- |
| 9409069            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |               | 58,212<br>31,629   |               | 118,800<br>64,551   |
| 9409084            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |
| 9409084            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384    |
| 9409086            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |               | 66,231-<br>35,987- |               | 118,800-<br>64,551- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9409086         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9409089         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9409089         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9409092         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9409092         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9409095         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 9409095         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 9409098         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 9409098         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239   |            | 157,008<br>73,958   |
| 9409104         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9409104         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9409108         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338-  |
| 9409108         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 03   | 2,883.00 | 35,288<br>26,692   |            | 33,904<br>25,646   |            | 69,192<br>52,338    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 9409109            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-         | 1.00- | 24.00- | 02   | 4,666.00 | 49,553-<br>27,822- |               | 62,431-<br>35,052- |               | 111,984-<br>62,874- |
| 9409109            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1          | 1.00  | 24.00  | 02   | 4,666.00 | 57,112<br>32,066   |               | 54,872<br>30,808   |               | 111,984<br>62,874   |
| 9409111            | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2       | 1-         | 1.00- | 24.00- | 05   | 4,950.00 | 52,569-<br>28,564- |               | 66,231-<br>35,987- |               | 118,800-<br>64,551- |
| 9409111            | OAH   | C5247 | AP COMPLIANCE SPECIALIST 2       | 1          | 1.00  | 24.00  | 05   | 4,950.00 | 60,588<br>32,922   |               | 58,212<br>31,629   |               | 118,800<br>64,551   |
| 9409114            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-         | 1.00- | 24.00- | 08   | 6,233.00 | 66,194-<br>31,919- |               | 83,398-<br>40,214- |               | 149,592-<br>72,133- |
| 9409114            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1          | 1.00  | 24.00  | 08   | 6,233.00 | 76,292<br>36,788   |               | 73,300<br>35,345   |               | 149,592<br>72,133   |
| 9409131            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |               | 37,009-<br>28,792- |               | 66,384-<br>51,646-  |
| 9409131            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1          | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |               | 32,528<br>25,306   |               | 66,384<br>51,646    |
| 9409135            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-         | 1.00- | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |               | 41,879-<br>29,992- |               | 75,120-<br>53,798-  |
| 9409135            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1          | 1.00  | 24.00  | 05   | 3,130.00 | 38,311<br>27,437   |               | 36,809<br>26,361   |               | 75,120<br>53,798    |
| 9409140            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |               | 37,009-<br>28,792- |               | 66,384-<br>51,646-  |
| 9409140            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1          | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |               | 32,528<br>25,306   |               | 66,384<br>51,646    |
| 9409142            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                   | POS<br>CNT | FTE  | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|------------------------------|------------|------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 9409142            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1.00 | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384    |
| 9409144            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1-   | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |
| 9409144            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1.00 | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384    |
| 9409151            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1-   | 24.00- | 04   | 2,994.00 | 31,796-<br>23,450- |               | 40,060-<br>29,544- |               | 71,856-<br>52,994-  |
| 9409151            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1.00 | 24.00  | 04   | 2,994.00 | 36,647<br>27,027   |               | 35,209<br>25,967   |               | 71,856<br>52,994    |
| 9409154            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1-   | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |
| 9409154            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1.00 | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384    |
| 9409173            | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST | 2          | 1-   | 24.00- | 09   | 4,727.00 | 50,201-<br>27,981- |               | 63,247-<br>35,253- |               | 113,448-<br>63,234- |
| 9409173            | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST | 2          | 1.00 | 24.00  | 09   | 4,727.00 | 57,858<br>32,250   |               | 55,590<br>30,984   |               | 113,448<br>63,234   |
| 9409181            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3          | 1-   | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |               | 60,397-<br>34,552- |               | 108,336-<br>61,976- |
| 9409181            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3          | 1.00 | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |               | 53,085<br>30,368   |               | 108,336<br>61,976   |
| 9409184            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3          | 1-   | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |               | 60,397-<br>34,552- |               | 108,336-<br>61,976- |
| 9409184            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST | 3          | 1.00 | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |               | 53,085<br>30,368   |               | 108,336<br>61,976   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 9409187            | OAH   | C0860 | AP PROGRAM ANALYST 1           | 1-         | 1.00- | 24.00- | 04   | 4,295.00 | 45,613-<br>26,853- |               | 57,467-<br>33,829- |               | 103,080-<br>60,682- |
| 9409187            | OAH   | C0860 | AP PROGRAM ANALYST 1           | 1          | 1.00  | 24.00  | 04   | 4,295.00 | 52,571<br>30,948   |               | 50,509<br>29,734   |               | 103,080<br>60,682   |
| 9409201            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |               | 47,700-<br>31,425- |               | 85,560-<br>56,368-  |
| 9409201            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 02   | 3,565.00 | 43,636<br>28,748   |               | 41,924<br>27,620   |               | 85,560<br>56,368    |
| 9409203            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |               | 63,247-<br>35,253- |               | 113,448-<br>63,234- |
| 9409203            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |               | 55,590<br>30,984   |               | 113,448<br>63,234   |
| 9409205            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |               | 60,397-<br>34,552- |               | 108,336-<br>61,976- |
| 9409205            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |               | 53,085<br>30,368   |               | 108,336<br>61,976   |
| 9409207            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |               | 66,231-<br>35,987- |               | 118,800-<br>64,551- |
| 9409207            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |               | 58,212<br>31,629   |               | 118,800<br>64,551   |
| 9409208            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |               | 47,700-<br>31,425- |               | 85,560-<br>56,368-  |
| 9409208            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |               | 41,924<br>27,620   |               | 85,560<br>56,368    |
| 9409217            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |               | 60,397-<br>34,552- |               | 108,336-<br>61,976- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9409217         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9409219         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9409219         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9409220         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9409220         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9409222         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 04   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 9409222         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 04   | 3,918.00 | 47,956<br>29,812   |            | 46,076<br>28,642   |            | 94,032<br>58,454    |
| 9409223         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 65,292-<br>35,478- |            | 53,508-<br>29,073- |            | 118,800-<br>64,551- |
| 9409223         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9409225         | OAH   | C0860 | AP PROGRAM ANALYST 1           | 1-      | 1.00- | 24.00- | 09   | 5,442.00 | 57,794-<br>29,851- |            | 72,814-<br>37,607- |            | 130,608-<br>67,458- |
| 9409225         | OAH   | C0860 | AP PROGRAM ANALYST 1           | 1       | 1.00  | 24.00  | 09   | 5,442.00 | 66,610<br>34,404   |            | 63,998<br>33,054   |            | 130,608<br>67,458   |
| 9409230         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 9409230         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 02   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE | MOS   | STEP   | RATE | GF SAL/OPE | OF SAL/OPE         | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|------------------------------|---------|-----|-------|--------|------|------------|--------------------|--------------------|------------|--------------------|
| 9409246         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 3,737.00   | 39,687-<br>25,393- | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 9409246         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 09   | 3,737.00   | 45,741<br>29,266   | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 9409247         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 3,737.00   | 39,687-<br>25,393- | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 9409247         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 09   | 3,737.00   | 45,741<br>29,266   | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 9409252         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 05   | 3,130.00   | 33,241-<br>23,806- | 41,879-<br>29,992- |            | 75,120-<br>53,798- |
| 9409252         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 05   | 3,130.00   | 38,311<br>27,437   | 36,809<br>26,361   |            | 75,120<br>53,798   |
| 9409263         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 02   | 2,766.00   | 29,375-<br>22,854- | 37,009-<br>28,792- |            | 66,384-<br>51,646- |
| 9409263         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 02   | 2,766.00   | 33,856<br>26,340   | 32,528<br>25,306   |            | 66,384<br>51,646   |
| 9409264         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 05   | 3,130.00   | 33,241-<br>23,806- | 41,879-<br>29,992- |            | 75,120-<br>53,798- |
| 9409264         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 05   | 3,130.00   | 38,311<br>27,437   | 36,809<br>26,361   |            | 75,120<br>53,798   |
| 9409267         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 3,737.00   | 39,687-<br>25,393- | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 9409267         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1   | 1.00  | 24.00  | 09   | 3,737.00   | 45,741<br>29,266   | 43,947<br>28,118   |            | 89,688<br>57,384   |
| 9409268         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 3,737.00   | 39,687-<br>25,393- | 50,001-<br>31,991- |            | 89,688-<br>57,384- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9409268         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9409333         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 9409333         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 9409335         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9409335         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9409336         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9409336         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9409338         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9409338         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9409339         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9409339         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9409340         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9409340         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9409342         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 9409342         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 9409343         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 9409343         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 43,636<br>28,748   |            | 41,924<br>27,620   |            | 85,560<br>56,368    |
| 9409345         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 9409345         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |            | 40,090<br>27,168   |            | 81,816<br>55,446    |
| 9409347         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9409347         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |            | 53,085<br>30,368   |            | 108,336<br>61,976   |
| 9409348         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9409348         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9409349         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 9409349         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 57,858<br>32,250   |            | 55,590<br>30,984   |            | 113,448<br>63,234   |
| 9409350         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 9409350            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 02   | 3,565.00 | 43,636<br>28,748   |               | 41,924<br>27,620   |               | 85,560<br>56,368    |
| 9409351            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |               | 43,672-<br>30,433- |               | 78,336-<br>54,590-  |
| 9409351            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |               | 38,385<br>26,749   |               | 78,336<br>54,590    |
| 9409352            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |               | 60,397-<br>34,552- |               | 108,336-<br>61,976- |
| 9409352            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 09   | 4,514.00 | 55,251<br>31,608   |               | 53,085<br>30,368   |               | 108,336<br>61,976   |
| 9409354            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1-         | 1.00- | 24.00- | 09   | 5,189.00 | 55,107-<br>29,190- |               | 69,429-<br>36,774- |               | 124,536-<br>65,964- |
| 9409354            | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1          | 1.00  | 24.00  | 09   | 5,189.00 | 63,513<br>33,642   |               | 61,023<br>32,322   |               | 124,536<br>65,964   |
| 9409355            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |               | 43,672-<br>30,433- |               | 78,336-<br>54,590-  |
| 9409355            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |               | 38,385<br>26,749   |               | 78,336<br>54,590    |
| 9409358            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |               | 45,612-<br>30,910- |               | 81,816-<br>55,446-  |
| 9409358            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 03   | 3,409.00 | 41,726<br>28,278   |               | 40,090<br>27,168   |               | 81,816<br>55,446    |
| 9409359            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |               | 52,423-<br>32,588- |               | 94,032-<br>58,454-  |
| 9409359            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |               | 46,076<br>28,642   |               | 94,032<br>58,454    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9409360         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 9409360         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 80,074<br>37,719   |            | 76,934<br>36,239   |            | 157,008<br>73,958   |
| 9409361         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1-      | 1.00- | 24.00- | 09   | 5,189.00 | 55,107-<br>29,190- |            | 69,429-<br>36,774- |            | 124,536-<br>65,964- |
| 9409361         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4   | 1       | 1.00  | 24.00  | 09   | 5,189.00 | 63,513<br>33,642   |            | 61,023<br>32,322   |            | 124,536<br>65,964   |
| 9409363         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 08   | 6,233.00 | 66,194-<br>31,919- |            | 83,398-<br>40,214- |            | 149,592-<br>72,133- |
| 9409363         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 08   | 6,233.00 | 76,292<br>36,788   |            | 73,300<br>35,345   |            | 149,592<br>72,133   |
| 9409374         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646-  |
| 9409374         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646    |
| 9409523         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9409523         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |            | 43,947<br>28,118   |            | 89,688<br>57,384    |
| 9409692         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9409692         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9409694         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 05   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9409694         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 05   | 4,096.00 | 50,135<br>30,348   |            | 48,169<br>29,157   |            | 98,304<br>59,505    |
| 9409696         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 31,796-<br>23,450- |            | 40,060-<br>29,544- |            | 71,856-<br>52,994-  |
| 9409696         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 04   | 2,994.00 | 36,647<br>27,027   |            | 35,209<br>25,967   |            | 71,856<br>52,994    |
| 9409697         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 06   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 9409697         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 06   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 9409699         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9409699         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 60,588<br>32,922   |            | 58,212<br>31,629   |            | 118,800<br>64,551   |
| 9409702         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 08   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 9409702         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 08   | 4,295.00 | 52,571<br>30,948   |            | 50,509<br>29,734   |            | 103,080<br>60,682   |
| 9409703         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 9409703         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 39,951<br>27,841   |            | 38,385<br>26,749   |            | 78,336<br>54,590    |
| 9409706         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646-  |
| 9409706         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 02   | 2,766.00 | 33,856<br>26,340   |            | 32,528<br>25,306   |            | 66,384<br>51,646    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 9409707            | OAH   | C0323 | AP PUBLIC SERVICE REP 3        | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |
| 9409707            | OAH   | C0323 | AP PUBLIC SERVICE REP 3        | 1          | 1.00  | 24.00  | 09   | 3,737.00 | 45,741<br>29,266   |               | 43,947<br>28,118   |               | 89,688<br>57,384    |
| 9409708            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-         | 1.00- | 24.00- | 06   | 3,264.00 | 34,664-<br>24,157- |               | 43,672-<br>30,433- |               | 78,336-<br>54,590-  |
| 9409708            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1          | 1.00  | 24.00  | 06   | 3,264.00 | 39,951<br>27,841   |               | 38,385<br>26,749   |               | 78,336<br>54,590    |
| 9409710            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |               | 52,423-<br>32,588- |               | 94,032-<br>58,454-  |
| 9409710            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 06   | 3,918.00 | 47,956<br>29,812   |               | 46,076<br>28,642   |               | 94,032<br>58,454    |
| 9409711            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-         | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |               | 57,467-<br>33,829- |               | 103,080-<br>60,682- |
| 9409711            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1          | 1.00  | 24.00  | 06   | 4,295.00 | 53,602<br>31,555   |               | 49,478<br>29,127   |               | 103,080<br>60,682   |
| 9409714            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |               | 60,397-<br>34,552- |               | 108,336-<br>61,976- |
| 9409714            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 09   | 4,514.00 | 56,335<br>32,228   |               | 52,001<br>29,748   |               | 108,336<br>61,976   |
| 9409715            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |
| 9409715            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1          | 1.00  | 24.00  | 05   | 3,737.00 | 46,638<br>29,840   |               | 43,050<br>27,544   |               | 89,688<br>57,384    |
| 9409716            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-         | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |               | 60,397-<br>34,552- |               | 108,336-<br>61,976- |

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9409716         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 56,335<br>32,228   |            | 52,001<br>29,748   |            | 108,336<br>61,976   |
| 9409717         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 9409717         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 42,544<br>28,833   |            | 39,272<br>26,613   |            | 81,816<br>55,446    |
| 9409723         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 31,796-<br>23,450- |            | 40,060-<br>29,544- |            | 71,856-<br>52,994-  |
| 9409723         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 04   | 2,994.00 | 37,365<br>27,557   |            | 34,491<br>25,437   |            | 71,856<br>52,994    |
| 9409732         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 9409732         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 40,735<br>28,387   |            | 37,601<br>26,203   |            | 78,336<br>54,590    |
| 9409735         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 9409735         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 02   | 3,565.00 | 44,491<br>29,311   |            | 41,069<br>27,057   |            | 85,560<br>56,368    |
| 9409736         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9409736         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 46,638<br>29,840   |            | 43,050<br>27,544   |            | 89,688<br>57,384    |
| 9409737         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9409737         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 56,335<br>32,228   |            | 52,001<br>29,748   |            | 108,336<br>61,976   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9409741         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9409741         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 46,638<br>29,840   |            | 43,050<br>27,544   |            | 89,688<br>57,384    |
| 9409742         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338-  |
| 9409742         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 03   | 2,883.00 | 35,980<br>27,216   |            | 33,212<br>25,122   |            | 69,192<br>52,338    |
| 9409743         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 31,796-<br>23,450- |            | 40,060-<br>29,544- |            | 71,856-<br>52,994-  |
| 9409743         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 04   | 2,994.00 | 37,365<br>27,557   |            | 34,491<br>25,437   |            | 71,856<br>52,994    |
| 9409744         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 31,796-<br>23,450- |            | 40,060-<br>29,544- |            | 71,856-<br>52,994-  |
| 9409744         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 04   | 2,994.00 | 37,365<br>27,557   |            | 34,491<br>25,437   |            | 71,856<br>52,994    |
| 9409751         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 9409751         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 44,491<br>29,311   |            | 41,069<br>27,057   |            | 85,560<br>56,368    |
| 9409752         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9409752         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 56,335<br>32,228   |            | 52,001<br>29,748   |            | 108,336<br>61,976   |
| 9409753         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9409753         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 56,335<br>32,228   |            | 52,001<br>29,748   |            | 108,336<br>61,976   |
| 9409754         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9409754         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 56,335<br>32,228   |            | 52,001<br>29,748   |            | 108,336<br>61,976   |
| 9409755         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 9409755         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 42,544<br>28,833   |            | 39,272<br>26,613   |            | 81,816<br>55,446    |
| 9409756         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9409756         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 56,335<br>32,228   |            | 52,001<br>29,748   |            | 108,336<br>61,976   |
| 9409757         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9409757         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 46,638<br>29,840   |            | 43,050<br>27,544   |            | 89,688<br>57,384    |
| 9409760         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 9409760         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 40,735<br>28,387   |            | 37,601<br>26,203   |            | 78,336<br>54,590    |
| 9409761         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9409761         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 46,638<br>29,840   |            | 43,050<br>27,544   |            | 89,688<br>57,384    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9409762         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9409762         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 61,776<br>33,567   |            | 57,024<br>30,984   |            | 118,800<br>64,551   |
| 9409763         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 04   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 9409763         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 04   | 3,918.00 | 48,897<br>30,397   |            | 45,135<br>28,057   |            | 94,032<br>58,454    |
| 9409764         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9409764         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 61,776<br>33,567   |            | 57,024<br>30,984   |            | 118,800<br>64,551   |
| 9409765         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 9409765         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 40,735<br>28,387   |            | 37,601<br>26,203   |            | 78,336<br>54,590    |
| 9409766         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9409766         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 61,776<br>33,567   |            | 57,024<br>30,984   |            | 118,800<br>64,551   |
| 9409767         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 9409767         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 06   | 4,295.00 | 53,602<br>31,555   |            | 49,478<br>29,127   |            | 103,080<br>60,682   |
| 9409768         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9409768         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 42,544<br>28,833   |            | 39,272<br>26,613   |            | 81,816<br>55,446    |
| 9409769         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9409769         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 61,776<br>33,567   |            | 57,024<br>30,984   |            | 118,800<br>64,551   |
| 9409770         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 04   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 9409770         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 04   | 3,918.00 | 48,897<br>30,397   |            | 45,135<br>28,057   |            | 94,032<br>58,454    |
| 9409771         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9409771         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 61,776<br>33,567   |            | 57,024<br>30,984   |            | 118,800<br>64,551   |
| 9409773         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9409773         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 61,776<br>33,567   |            | 57,024<br>30,984   |            | 118,800<br>64,551   |
| 9409774         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9409774         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 61,776<br>33,567   |            | 57,024<br>30,984   |            | 118,800<br>64,551   |
| 9409775         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 9409775         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 40,735<br>28,387   |            | 37,601<br>26,203   |            | 78,336<br>54,590    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9409777         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9409777         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 61,776<br>33,567   |            | 57,024<br>30,984   |            | 118,800<br>64,551   |
| 9409778         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 08   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 9409778         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 08   | 4,295.00 | 53,602<br>31,555   |            | 49,478<br>29,127   |            | 103,080<br>60,682   |
| 9409791         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338-  |
| 9409791         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 03   | 2,883.00 | 35,980<br>27,216   |            | 33,212<br>25,122   |            | 69,192<br>52,338    |
| 9409793         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9409793         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 46,638<br>29,840   |            | 43,050<br>27,544   |            | 89,688<br>57,384    |
| 9409796         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9409796         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 46,638<br>29,840   |            | 43,050<br>27,544   |            | 89,688<br>57,384    |
| 9409798         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 31,796-<br>23,450- |            | 40,060-<br>29,544- |            | 71,856-<br>52,994-  |
| 9409798         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 04   | 2,994.00 | 37,365<br>27,557   |            | 34,491<br>25,437   |            | 71,856<br>52,994    |
| 9409828         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 05   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9409828         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 05   | 4,096.00 | 51,118<br>30,943   |            | 47,186<br>28,562   |            | 98,304<br>59,505    |
| 9409829         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 07   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 9409829         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 07   | 4,096.00 | 51,118<br>30,943   |            | 47,186<br>28,562   |            | 98,304<br>59,505    |
| 9409832         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9409832         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 56,335<br>32,228   |            | 52,001<br>29,748   |            | 108,336<br>61,976   |
| 9409840         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 31,796-<br>23,450- |            | 40,060-<br>29,544- |            | 71,856-<br>52,994-  |
| 9409840         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 04   | 2,994.00 | 37,365<br>27,557   |            | 34,491<br>25,437   |            | 71,856<br>52,994    |
| 9409841         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9409841         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 46,638<br>29,840   |            | 43,050<br>27,544   |            | 89,688<br>57,384    |
| 9409842         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646-  |
| 9409842         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 02   | 2,766.00 | 34,520<br>26,857   |            | 31,864<br>24,789   |            | 66,384<br>51,646    |
| 9409845         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 9409845         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 81,644<br>38,459   |            | 75,364<br>35,499   |            | 157,008<br>73,958   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9409849         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 9409849         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 81,644<br>38,459   |            | 75,364<br>35,499   |            | 157,008<br>73,958   |
| 9409850         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 08   | 6,233.00 | 66,194-<br>31,919- |            | 83,398-<br>40,214- |            | 149,592-<br>72,133- |
| 9409850         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 08   | 6,233.00 | 77,788<br>37,510   |            | 71,804<br>34,623   |            | 149,592<br>72,133   |
| 9409969         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 9409969         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 40,735<br>28,387   |            | 37,601<br>26,203   |            | 78,336<br>54,590    |
| 9409971         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 9409971         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 40,735<br>28,387   |            | 37,601<br>26,203   |            | 78,336<br>54,590    |
| 9409978         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9409978         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 46,638<br>29,840   |            | 43,050<br>27,544   |            | 89,688<br>57,384    |
| 9409980         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 9409980         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 42,544<br>28,833   |            | 39,272<br>26,613   |            | 81,816<br>55,446    |
| 9409981         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9409981         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 56,335<br>32,228   |            | 52,001<br>29,748   |            | 108,336<br>61,976   |
| 9409983         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 9409983         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 58,993<br>32,882   |            | 54,455<br>30,352   |            | 113,448<br>63,234   |
| 9409988         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9409988         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 61,776<br>33,567   |            | 57,024<br>30,984   |            | 118,800<br>64,551   |
| 9410008         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9410008         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 61,776<br>33,567   |            | 57,024<br>30,984   |            | 118,800<br>64,551   |
| 9410009         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 9410009         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 44,491<br>29,311   |            | 41,069<br>27,057   |            | 85,560<br>56,368    |
| 9410010         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 9410010         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 06   | 4,295.00 | 53,602<br>31,555   |            | 49,478<br>29,127   |            | 103,080<br>60,682   |
| 9410011         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9410011         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 61,776<br>33,567   |            | 57,024<br>30,984   |            | 118,800<br>64,551   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9410012         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9410012         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 46,638<br>29,840   |            | 43,050<br>27,544   |            | 89,688<br>57,384    |
| 9410014         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9410014         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 61,776<br>33,567   |            | 57,024<br>30,984   |            | 118,800<br>64,551   |
| 9410015         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9410015         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 61,776<br>33,567   |            | 57,024<br>30,984   |            | 118,800<br>64,551   |
| 9410016         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9410016         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 56,335<br>32,228   |            | 52,001<br>29,748   |            | 108,336<br>61,976   |
| 9410019         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 9410019         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 58,993<br>32,882   |            | 54,455<br>30,352   |            | 113,448<br>63,234   |
| 9410021         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9410021         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 61,776<br>33,567   |            | 57,024<br>30,984   |            | 118,800<br>64,551   |
| 9410022         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9410022         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 61,776<br>33,567   |            | 57,024<br>30,984   |            | 118,800<br>64,551   |
| 9410029         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9410029         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 56,335<br>32,228   |            | 52,001<br>29,748   |            | 108,336<br>61,976   |
| 9410030         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9410030         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 56,335<br>32,228   |            | 52,001<br>29,748   |            | 108,336<br>61,976   |
| 9410031         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 9410031         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 48,897<br>30,397   |            | 45,135<br>28,057   |            | 94,032<br>58,454    |
| 9410044         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9410044         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 56,335<br>32,228   |            | 52,001<br>29,748   |            | 108,336<br>61,976   |
| 9410045         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 9410045         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 40,735<br>28,387   |            | 37,601<br>26,203   |            | 78,336<br>54,590    |
| 9410046         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9410046         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 56,335<br>32,228   |            | 52,001<br>29,748   |            | 108,336<br>61,976   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9410047         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 9410047         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 40,735<br>28,387   |            | 37,601<br>26,203   |            | 78,336<br>54,590    |
| 9410048         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 9410048         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 42,544<br>28,833   |            | 39,272<br>26,613   |            | 81,816<br>55,446    |
| 9410049         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 9410049         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 06   | 4,295.00 | 53,602<br>31,555   |            | 49,478<br>29,127   |            | 103,080<br>60,682   |
| 9410050         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9410050         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 56,335<br>32,228   |            | 52,001<br>29,748   |            | 108,336<br>61,976   |
| 9410067         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1-      | 1.00- | 24.00- | 07   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 9410067         | OAH   | C6660 | AP HUMAN SERVICES SPECIALIST 4 | 1       | 1.00  | 24.00  | 07   | 4,727.00 | 58,993<br>32,882   |            | 54,455<br>30,352   |            | 113,448<br>63,234   |
| 9410080         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9410080         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 46,638<br>29,840   |            | 43,050<br>27,544   |            | 89,688<br>57,384    |
| 9410081         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE      |
|--------------------|-------|-------|--------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|--------------------|
| 9410081            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1          | 1.00  | 24.00  | 09   | 3,737.00 | 46,638<br>29,840   |               | 43,050<br>27,544   |               | 89,688<br>57,384   |
| 9410084            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384- |
| 9410084            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1          | 1.00  | 24.00  | 09   | 3,737.00 | 46,638<br>29,840   |               | 43,050<br>27,544   |               | 89,688<br>57,384   |
| 9410085            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-         | 1.00- | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |               | 38,575-<br>29,178- |               | 69,192-<br>52,338- |
| 9410085            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1          | 1.00  | 24.00  | 03   | 2,883.00 | 35,980<br>27,216   |               | 33,212<br>25,122   |               | 69,192<br>52,338   |
| 9410113            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384- |
| 9410113            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1          | 1.00  | 24.00  | 09   | 3,737.00 | 46,638<br>29,840   |               | 43,050<br>27,544   |               | 89,688<br>57,384   |
| 9410114            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384- |
| 9410114            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00  | 24.00  | 09   | 3,737.00 | 46,638<br>29,840   |               | 43,050<br>27,544   |               | 89,688<br>57,384   |
| 9410115            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384- |
| 9410115            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1          | 1.00  | 24.00  | 09   | 3,737.00 | 46,638<br>29,840   |               | 43,050<br>27,544   |               | 89,688<br>57,384   |
| 9410116            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384- |
| 9410116            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1          | 1.00  | 24.00  | 09   | 3,737.00 | 46,638<br>29,840   |               | 43,050<br>27,544   |               | 89,688<br>57,384   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                   | POS<br>CNT | FTE | MOS   | STEP   | RATE | GF<br>SAL/OPE | OF<br>SAL/OPE      | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE      |
|--------------------|-------|-------|------------------------------|------------|-----|-------|--------|------|---------------|--------------------|--------------------|---------------|--------------------|
| 9410117            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 05   | 3,130.00      | 33,241-<br>23,806- | 41,879-<br>29,992- |               | 75,120-<br>53,798- |
| 9410117            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1   | 1.00  | 24.00  | 05   | 3,130.00      | 39,062<br>27,975   | 36,058<br>25,823   |               | 75,120<br>53,798   |
| 9410119            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 03   | 2,883.00      | 30,617-<br>23,160- | 38,575-<br>29,178- |               | 69,192-<br>52,338- |
| 9410119            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1   | 1.00  | 24.00  | 03   | 2,883.00      | 35,980<br>27,216   | 33,212<br>25,122   |               | 69,192<br>52,338   |
| 9410121            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 08   | 3,565.00      | 37,860-<br>24,943- | 47,700-<br>31,425- |               | 85,560-<br>56,368- |
| 9410121            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1   | 1.00  | 24.00  | 08   | 3,565.00      | 44,491<br>29,311   | 41,069<br>27,057   |               | 85,560<br>56,368   |
| 9410122            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09   | 3,737.00      | 39,687-<br>25,393- | 50,001-<br>31,991- |               | 89,688-<br>57,384- |
| 9410122            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1   | 1.00  | 24.00  | 09   | 3,737.00      | 46,638<br>29,840   | 43,050<br>27,544   |               | 89,688<br>57,384   |
| 9410123            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 07   | 3,409.00      | 36,204-<br>24,536- | 45,612-<br>30,910- |               | 81,816-<br>55,446- |
| 9410123            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1   | 1.00  | 24.00  | 07   | 3,409.00      | 42,544<br>28,833   | 39,272<br>26,613   |               | 81,816<br>55,446   |
| 9410124            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09   | 3,737.00      | 39,687-<br>25,393- | 50,001-<br>31,991- |               | 89,688-<br>57,384- |
| 9410124            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1   | 1.00  | 24.00  | 09   | 3,737.00      | 46,638<br>29,840   | 43,050<br>27,544   |               | 89,688<br>57,384   |
| 9410125            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 04   | 2,994.00      | 31,796-<br>23,450- | 40,060-<br>29,544- |               | 71,856-<br>52,994- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 9410125         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00  | 24.00  | 04   | 2,994.00 | 37,365<br>27,557   |            | 34,491<br>25,437   |            | 71,856<br>52,994   |
| 9410126         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00- | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338- |
| 9410126         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00  | 24.00  | 03   | 2,883.00 | 35,980<br>27,216   |            | 33,212<br>25,122   |            | 69,192<br>52,338   |
| 9410127         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00- | 24.00- | 04   | 2,994.00 | 31,796-<br>23,450- |            | 40,060-<br>29,544- |            | 71,856-<br>52,994- |
| 9410127         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00  | 24.00  | 04   | 2,994.00 | 37,365<br>27,557   |            | 34,491<br>25,437   |            | 71,856<br>52,994   |
| 9410128         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 9410128         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 46,638<br>29,840   |            | 43,050<br>27,544   |            | 89,688<br>57,384   |
| 9410129         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00- | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338- |
| 9410129         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00  | 24.00  | 03   | 2,883.00 | 35,980<br>27,216   |            | 33,212<br>25,122   |            | 69,192<br>52,338   |
| 9410130         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00- | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |            | 41,879-<br>29,992- |            | 75,120-<br>53,798- |
| 9410130         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00  | 24.00  | 05   | 3,130.00 | 39,062<br>27,975   |            | 36,058<br>25,823   |            | 75,120<br>53,798   |
| 9410131         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 9410131         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 46,638<br>29,840   |            | 43,050<br>27,544   |            | 89,688<br>57,384   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 9410133         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 9410133         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 46,638<br>29,840   |            | 43,050<br>27,544   |            | 89,688<br>57,384   |
| 9410135         | OAH   | C0323 | AP PUBLIC SERVICE REP 3        | 1-      | 1.00- | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |            | 41,879-<br>29,992- |            | 75,120-<br>53,798- |
| 9410135         | OAH   | C0323 | AP PUBLIC SERVICE REP 3        | 1       | 1.00  | 24.00  | 05   | 3,130.00 | 39,062<br>27,975   |            | 36,058<br>25,823   |            | 75,120<br>53,798   |
| 9410136         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 9410136         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 46,638<br>29,840   |            | 43,050<br>27,544   |            | 89,688<br>57,384   |
| 9410137         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |            | 41,879-<br>29,992- |            | 75,120-<br>53,798- |
| 9410137         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 05   | 3,130.00 | 39,062<br>27,975   |            | 36,058<br>25,823   |            | 75,120<br>53,798   |
| 9410138         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 9410138         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 46,638<br>29,840   |            | 43,050<br>27,544   |            | 89,688<br>57,384   |
| 9410139         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 9410139         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 46,638<br>29,840   |            | 43,050<br>27,544   |            | 89,688<br>57,384   |
| 9410141         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 31,796-<br>23,450- |            | 40,060-<br>29,544- |            | 71,856-<br>52,994- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 9410141         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00  | 24.00  | 04   | 2,994.00 | 37,365<br>27,557   |            | 34,491<br>25,437   |            | 71,856<br>52,994   |
| 9410142         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00- | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |            | 41,879-<br>29,992- |            | 75,120-<br>53,798- |
| 9410142         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00  | 24.00  | 05   | 3,130.00 | 39,062<br>27,975   |            | 36,058<br>25,823   |            | 75,120<br>53,798   |
| 9410143         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00- | 24.00- | 02   | 2,766.00 | 29,375-<br>22,854- |            | 37,009-<br>28,792- |            | 66,384-<br>51,646- |
| 9410143         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00  | 24.00  | 02   | 2,766.00 | 34,520<br>26,857   |            | 31,864<br>24,789   |            | 66,384<br>51,646   |
| 9410146         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 9410146         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 46,638<br>29,840   |            | 43,050<br>27,544   |            | 89,688<br>57,384   |
| 9410148         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00- | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338- |
| 9410148         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00  | 24.00  | 03   | 2,883.00 | 35,980<br>27,216   |            | 33,212<br>25,122   |            | 69,192<br>52,338   |
| 9410150         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384- |
| 9410150         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 46,638<br>29,840   |            | 43,050<br>27,544   |            | 89,688<br>57,384   |
| 9410151         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00- | 24.00- | 05   | 3,130.00 | 33,241-<br>23,806- |            | 41,879-<br>29,992- |            | 75,120-<br>53,798- |
| 9410151         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST | 1       | 1.00  | 24.00  | 05   | 3,130.00 | 39,062<br>27,975   |            | 36,058<br>25,823   |            | 75,120<br>53,798   |

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9410157         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 31,796-<br>23,450- |            | 40,060-<br>29,544- |            | 71,856-<br>52,994-  |
| 9410157         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 04   | 2,994.00 | 37,365<br>27,557   |            | 34,491<br>25,437   |            | 71,856<br>52,994    |
| 9410158         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338-  |
| 9410158         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 03   | 2,883.00 | 35,980<br>27,216   |            | 33,212<br>25,122   |            | 69,192<br>52,338    |
| 9410166         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338-  |
| 9410166         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 03   | 2,883.00 | 35,980<br>27,216   |            | 33,212<br>25,122   |            | 69,192<br>52,338    |
| 9410173         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 05   | 5,382.00 | 57,157-<br>29,694- |            | 72,011-<br>37,410- |            | 129,168-<br>67,104- |
| 9410173         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 05   | 5,382.00 | 67,167<br>34,894   |            | 62,001<br>32,210   |            | 129,168<br>67,104   |
| 9410175         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 08   | 6,233.00 | 66,194-<br>31,919- |            | 83,398-<br>40,214- |            | 149,592-<br>72,133- |
| 9410175         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 08   | 6,233.00 | 77,788<br>37,510   |            | 71,804<br>34,623   |            | 149,592<br>72,133   |
| 9410176         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 9410176         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 81,644<br>38,459   |            | 75,364<br>35,499   |            | 157,008<br>73,958   |
| 9410177         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 07   | 5,937.00 | 63,051-<br>31,145- |            | 79,437-<br>39,238- |            | 142,488-<br>70,383- |

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9410177         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 07   | 5,937.00 | 74,094<br>36,600   |            | 68,394<br>33,783   |            | 142,488<br>70,383   |
| 9410178         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 08   | 6,233.00 | 66,194-<br>31,919- |            | 83,398-<br>40,214- |            | 149,592-<br>72,133- |
| 9410178         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 08   | 6,233.00 | 77,788<br>37,510   |            | 71,804<br>34,623   |            | 149,592<br>72,133   |
| 9410180         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 9410180         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 81,644<br>38,459   |            | 75,364<br>35,499   |            | 157,008<br>73,958   |
| 9410182         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 9410182         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 81,644<br>38,459   |            | 75,364<br>35,499   |            | 157,008<br>73,958   |
| 9410183         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 9410183         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 81,644<br>38,459   |            | 75,364<br>35,499   |            | 157,008<br>73,958   |
| 9410208         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 9410208         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 44,491<br>29,311   |            | 41,069<br>27,057   |            | 85,560<br>56,368    |
| 9410235         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9410235         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 61,776<br>33,567   |            | 57,024<br>30,984   |            | 118,800<br>64,551   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9410236         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 9410236         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 42,544<br>28,833   |            | 39,272<br>26,613   |            | 81,816<br>55,446    |
| 9410237         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9410237         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 56,335<br>32,228   |            | 52,001<br>29,748   |            | 108,336<br>61,976   |
| 9410238         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9410238         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 56,335<br>32,228   |            | 52,001<br>29,748   |            | 108,336<br>61,976   |
| 9410240         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 9410240         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 40,735<br>28,387   |            | 37,601<br>26,203   |            | 78,336<br>54,590    |
| 9410241         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9410241         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 56,335<br>32,228   |            | 52,001<br>29,748   |            | 108,336<br>61,976   |
| 9410242         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9410242         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 61,776<br>33,567   |            | 57,024<br>30,984   |            | 118,800<br>64,551   |
| 9410243         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9410243         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 48,897<br>30,397   |            | 45,135<br>28,057   |            | 94,032<br>58,454    |
| 9410244         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 9410244         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 42,544<br>28,833   |            | 39,272<br>26,613   |            | 81,816<br>55,446    |
| 9410245         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 9410245         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 44,491<br>29,311   |            | 41,069<br>27,057   |            | 85,560<br>56,368    |
| 9410246         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9410246         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 46,638<br>29,840   |            | 43,050<br>27,544   |            | 89,688<br>57,384    |
| 9410254         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 06   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 9410254         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 06   | 3,264.00 | 40,735<br>28,387   |            | 37,601<br>26,203   |            | 78,336<br>54,590    |
| 9410255         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 08   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 9410255         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 08   | 3,565.00 | 44,491<br>29,311   |            | 41,069<br>27,057   |            | 85,560<br>56,368    |
| 9410260         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 07   | 5,937.00 | 63,051-<br>31,145- |            | 79,437-<br>39,238- |            | 142,488-<br>70,383- |
| 9410260         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 07   | 5,937.00 | 74,094<br>36,600   |            | 68,394<br>33,783   |            | 142,488<br>70,383   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9410262         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 9410262         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 48,897<br>30,397   |            | 45,135<br>28,057   |            | 94,032<br>58,454    |
| 9410264         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9410264         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 46,638<br>29,840   |            | 43,050<br>27,544   |            | 89,688<br>57,384    |
| 9410265         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9410265         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 56,335<br>32,228   |            | 52,001<br>29,748   |            | 108,336<br>61,976   |
| 9410266         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 07   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |
| 9410266         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 07   | 4,096.00 | 51,118<br>30,943   |            | 47,186<br>28,562   |            | 98,304<br>59,505    |
| 9410268         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1-      | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9410268         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER | 1       | 1.00  | 24.00  | 03   | 3,737.00 | 46,638<br>29,840   |            | 43,050<br>27,544   |            | 89,688<br>57,384    |
| 9410269         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9410269         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 56,335<br>32,228   |            | 52,001<br>29,748   |            | 108,336<br>61,976   |
| 9410279         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 9410279            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1          | 1.00  | 24.00  | 09   | 3,737.00 | 46,638<br>29,840   |               | 43,050<br>27,544   |               | 89,688<br>57,384    |
| 9410280            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-         | 1.00- | 24.00- | 08   | 6,233.00 | 66,194-<br>31,919- |               | 83,398-<br>40,214- |               | 149,592-<br>72,133- |
| 9410280            | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1          | 1.00  | 24.00  | 08   | 6,233.00 | 77,788<br>37,510   |               | 71,804<br>34,623   |               | 149,592<br>72,133   |
| 9410282            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-         | 1.00- | 24.00- | 02   | 3,565.00 | 37,860-<br>24,943- |               | 47,700-<br>31,425- |               | 85,560-<br>56,368-  |
| 9410282            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1          | 1.00  | 24.00  | 02   | 3,565.00 | 44,491<br>29,311   |               | 41,069<br>27,057   |               | 85,560<br>56,368    |
| 9410284            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-         | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |
| 9410284            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1          | 1.00  | 24.00  | 05   | 3,737.00 | 46,638<br>29,840   |               | 43,050<br>27,544   |               | 89,688<br>57,384    |
| 9410286            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-         | 1.00- | 24.00- | 03   | 3,737.00 | 39,687-<br>25,393- |               | 50,001-<br>31,991- |               | 89,688-<br>57,384-  |
| 9410286            | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1          | 1.00  | 24.00  | 03   | 3,737.00 | 46,638<br>29,840   |               | 43,050<br>27,544   |               | 89,688<br>57,384    |
| 9410287            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-         | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |               | 60,397-<br>34,552- |               | 108,336-<br>61,976- |
| 9410287            | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1          | 1.00  | 24.00  | 09   | 4,514.00 | 56,335<br>32,228   |               | 52,001<br>29,748   |               | 108,336<br>61,976   |
| 9410288            | OAH   | C0860 | AP PROGRAM ANALYST 1             | 1-         | 1.00- | 24.00- | 09   | 5,442.00 | 57,794-<br>29,851- |               | 72,814-<br>37,607- |               | 130,608-<br>67,458- |
| 9410288            | OAH   | C0860 | AP PROGRAM ANALYST 1             | 1          | 1.00  | 24.00  | 09   | 5,442.00 | 67,916<br>35,078   |               | 62,692<br>32,380   |               | 130,608<br>67,458   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9410294         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 06   | 5,650.00 | 60,003-<br>30,394- |            | 75,597-<br>38,294- |            | 135,600-<br>68,688- |
| 9410294         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 06   | 5,650.00 | 70,512<br>35,718   |            | 65,088<br>32,970   |            | 135,600<br>68,688   |
| 9410297         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 07   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9410297         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 07   | 4,514.00 | 56,335<br>32,228   |            | 52,001<br>29,748   |            | 108,336<br>61,976   |
| 9410298         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9410298         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 61,776<br>33,567   |            | 57,024<br>30,984   |            | 118,800<br>64,551   |
| 9410299         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 08   | 4,727.00 | 50,201-<br>27,981- |            | 63,247-<br>35,253- |            | 113,448-<br>63,234- |
| 9410299         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 08   | 4,727.00 | 58,993<br>32,882   |            | 54,455<br>30,352   |            | 113,448<br>63,234   |
| 9410300         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 9410300         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 40,735<br>28,387   |            | 37,601<br>26,203   |            | 78,336<br>54,590    |
| 9410301         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9410301         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 61,776<br>33,567   |            | 57,024<br>30,984   |            | 118,800<br>64,551   |
| 9410302         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 06   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9410302         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 06   | 4,295.00 | 53,602<br>31,555   |            | 49,478<br>29,127   |            | 103,080<br>60,682   |
| 9410303         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9410303         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 61,776<br>33,567   |            | 57,024<br>30,984   |            | 118,800<br>64,551   |
| 9410304         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 09   | 4,950.00 | 52,569-<br>28,564- |            | 66,231-<br>35,987- |            | 118,800-<br>64,551- |
| 9410304         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 09   | 4,950.00 | 61,776<br>33,567   |            | 57,024<br>30,984   |            | 118,800<br>64,551   |
| 9410307         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 30,617-<br>23,160- |            | 38,575-<br>29,178- |            | 69,192-<br>52,338-  |
| 9410307         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 03   | 2,883.00 | 35,980<br>27,216   |            | 33,212<br>25,122   |            | 69,192<br>52,338    |
| 9410309         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9410309         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 46,638<br>29,840   |            | 43,050<br>27,544   |            | 89,688<br>57,384    |
| 9410310         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 9410310         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 81,644<br>38,459   |            | 75,364<br>35,499   |            | 157,008<br>73,958   |
| 9410498         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9410498         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 56,335<br>32,228   |            | 52,001<br>29,748   |            | 108,336<br>61,976   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9410499         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9410499         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 46,638<br>29,840   |            | 43,050<br>27,544   |            | 89,688<br>57,384    |
| 9410500         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 04   | 3,565.00 | 37,860-<br>24,943- |            | 47,700-<br>31,425- |            | 85,560-<br>56,368-  |
| 9410500         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 04   | 3,565.00 | 44,491<br>29,311   |            | 41,069<br>27,057   |            | 85,560<br>56,368    |
| 9410501         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9410501         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 56,335<br>32,228   |            | 52,001<br>29,748   |            | 108,336<br>61,976   |
| 9410502         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9410502         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 56,335<br>32,228   |            | 52,001<br>29,748   |            | 108,336<br>61,976   |
| 9410504         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9410504         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 56,335<br>32,228   |            | 52,001<br>29,748   |            | 108,336<br>61,976   |
| 9410505         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 9410505         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 42,544<br>28,833   |            | 39,272<br>26,613   |            | 81,816<br>55,446    |
| 9410506         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9410506         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 56,335<br>32,228   |            | 52,001<br>29,748   |            | 108,336<br>61,976   |
| 9410507         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 05   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9410507         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 05   | 3,737.00 | 46,638<br>29,840   |            | 43,050<br>27,544   |            | 89,688<br>57,384    |
| 9410508         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 06   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 9410508         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 06   | 3,918.00 | 48,897<br>30,397   |            | 45,135<br>28,057   |            | 94,032<br>58,454    |
| 9410509         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 04   | 3,918.00 | 41,609-<br>25,866- |            | 52,423-<br>32,588- |            | 94,032-<br>58,454-  |
| 9410509         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 04   | 3,918.00 | 48,897<br>30,397   |            | 45,135<br>28,057   |            | 94,032<br>58,454    |
| 9410510         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 9410510         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 40,735<br>28,387   |            | 37,601<br>26,203   |            | 78,336<br>54,590    |
| 9410540         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 02   | 4,666.00 | 49,553-<br>27,822- |            | 62,431-<br>35,052- |            | 111,984-<br>62,874- |
| 9410540         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 02   | 4,666.00 | 58,232<br>32,695   |            | 53,752<br>30,179   |            | 111,984<br>62,874   |
| 9410649         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1-      | 1.00- | 24.00- | 08   | 6,280.00 | 66,694-<br>32,042- |            | 84,026-<br>40,368- |            | 150,720-<br>72,410- |
| 9410649         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00  | 24.00  | 08   | 6,280.00 | 78,374<br>37,654   |            | 72,346<br>34,756   |            | 150,720<br>72,410   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9410653         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9410653         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 56,335<br>32,228   |            | 52,001<br>29,748   |            | 108,336<br>61,976   |
| 9410665         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9410665         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 56,335<br>32,228   |            | 52,001<br>29,748   |            | 108,336<br>61,976   |
| 9410667         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9410667         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 56,335<br>32,228   |            | 52,001<br>29,748   |            | 108,336<br>61,976   |
| 9410668         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 08   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 9410668         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 08   | 4,295.00 | 53,602<br>31,555   |            | 49,478<br>29,127   |            | 103,080<br>60,682   |
| 9410669         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9410669         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 56,335<br>32,228   |            | 52,001<br>29,748   |            | 108,336<br>61,976   |
| 9410670         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9410670         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 56,335<br>32,228   |            | 52,001<br>29,748   |            | 108,336<br>61,976   |
| 9410672         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9410672         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 56,335<br>32,228   |            | 52,001<br>29,748   |            | 108,336<br>61,976   |
| 9410673         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 09   | 4,514.00 | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9410673         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 09   | 4,514.00 | 56,335<br>32,228   |            | 52,001<br>29,748   |            | 108,336<br>61,976   |
| 9410674         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 03   | 3,409.00 | 36,204-<br>24,536- |            | 45,612-<br>30,910- |            | 81,816-<br>55,446-  |
| 9410674         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 03   | 3,409.00 | 42,544<br>28,833   |            | 39,272<br>26,613   |            | 81,816<br>55,446    |
| 9410675         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 9410675         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 40,735<br>28,387   |            | 37,601<br>26,203   |            | 78,336<br>54,590    |
| 9410676         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1-      | 1.00- | 24.00- | 02   | 3,264.00 | 34,664-<br>24,157- |            | 43,672-<br>30,433- |            | 78,336-<br>54,590-  |
| 9410676         | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3 | 1       | 1.00  | 24.00  | 02   | 3,264.00 | 40,735<br>28,387   |            | 37,601<br>26,203   |            | 78,336<br>54,590    |
| 9410682         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 31,796-<br>23,450- |            | 40,060-<br>29,544- |            | 71,856-<br>52,994-  |
| 9410682         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 04   | 2,994.00 | 37,365<br>27,557   |            | 34,491<br>25,437   |            | 71,856<br>52,994    |
| 9410683         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 39,687-<br>25,393- |            | 50,001-<br>31,991- |            | 89,688-<br>57,384-  |
| 9410683         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1 | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 46,638<br>29,840   |            | 43,050<br>27,544   |            | 89,688<br>57,384    |

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9410689         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 04   | 5,127.00 | 54,449-<br>29,027- |            | 68,599-<br>36,570- |            | 123,048-<br>65,597- |
| 9410689         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 04   | 5,127.00 | 63,985<br>34,111   |            | 59,063<br>31,486   |            | 123,048<br>65,597   |
| 9410690         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 06   | 5,650.00 | 60,003-<br>30,394- |            | 75,597-<br>38,294- |            | 135,600-<br>68,688- |
| 9410690         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 06   | 5,650.00 | 70,512<br>35,718   |            | 65,088<br>32,970   |            | 135,600<br>68,688   |
| 9410691         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 9410691         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 81,644<br>38,459   |            | 75,364<br>35,499   |            | 157,008<br>73,958   |
| 9410841         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1-      | 1.00- | 24.00- | 09   | 6,542.00 | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 9410841         | MMS   | X7002 | AP PRINCIPAL EXECUTIVE/MANAGER B | 1       | 1.00  | 24.00  | 09   | 6,542.00 | 81,644<br>38,459   |            | 75,364<br>35,499   |            | 157,008<br>73,958   |
| 9410860         | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1-      | 1.00- | 24.00- | 07   | 4,295.00 | 45,613-<br>26,853- |            | 57,467-<br>33,829- |            | 103,080-<br>60,682- |
| 9410860         | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1       | 1.00  | 24.00  | 07   | 4,295.00 | 53,602<br>31,555   |            | 49,478<br>29,127   |            | 103,080<br>60,682   |
| 9410868         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 31,796-<br>23,450- |            | 40,060-<br>29,544- |            | 71,856-<br>52,994-  |
| 9410868         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00  | 24.00  | 04   | 2,994.00 | 37,365<br>27,557   |            | 34,491<br>25,437   |            | 71,856<br>52,994    |
| 9410907         | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1-      | 1.00- | 24.00- | 05   | 4,096.00 | 43,500-<br>26,332- |            | 54,804-<br>33,173- |            | 98,304-<br>59,505-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 050 - Fundshifts

| POSITION NUMBER                | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE       | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|--------------------------------|-------|-------|----------------------------------|---------|-------|--------|------|------------|--------------------|------------|--------------------|------------|---------------------|
| 9410907                        | OAH   | C6630 | AP HUMAN SERVICES CASE MANAGER   | 1       | 1.00  | 24.00  | 05   | 4,096.00   | 51,118<br>30,943   |            | 47,186<br>28,562   |            | 98,304<br>59,505    |
| 9411005                        | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1-      | 1.00- | 24.00- | 09   | 4,514.00   | 47,939-<br>27,424- |            | 60,397-<br>34,552- |            | 108,336-<br>61,976- |
| 9411005                        | OAH   | C6659 | AP HUMAN SERVICES SPECIALIST 3   | 1       | 1.00  | 24.00  | 09   | 4,514.00   | 56,335<br>32,228   |            | 52,001<br>29,748   |            | 108,336<br>61,976   |
| 9411011                        | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1-      | 1.00- | 24.00- | 02   | 6,542.00   | 69,476-<br>32,727- |            | 87,532-<br>41,231- |            | 157,008-<br>73,958- |
| 9411011                        | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1       | 1.00  | 24.00  | 02   | 6,542.00   | 81,644<br>38,459   |            | 75,364<br>35,499   |            | 157,008<br>73,958   |
| TOTAL PICS SALARY              |       |       |                                  |         |       |        |      |            | 12,542,661         |            | 12,542,661-        |            |                     |
| TOTAL PICS OPE                 |       |       |                                  |         |       |        |      |            | 7,456,514          |            | 7,456,514-         |            |                     |
| TOTAL PICS PERSONAL SERVICES = |       |       |                                  | ---     | ----- | -----  |      |            | -----              | -----      | -----              | -----      | -----               |
|                                |       |       |                                  |         | .00   | .00    |      | 19,999,175 |                    |            | 19,999,175-        |            |                     |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 095 - December 2018 Rebalance

| POSITION NUMBER                | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE | MOS   | STEP   | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-------|-------|--------------------------------|---------|-----|-------|--------|------|------------|------------|------------|------------|------------|
| 1010369                        | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST | 3       | 1   | 1.00  | 24.00  | 09   | 7,600.00   | 182,400    |            |            | 182,400    |
|                                |       |       |                                |         |     |       |        |      | 80,210     |            |            |            | 80,210     |
| 1013589                        | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST | 2       | 1-  | 1.00- | 24.00- | 04   | 5,189.00   | 124,536-   |            |            | 124,536-   |
|                                |       |       |                                |         |     |       |        |      | 65,964-    |            |            |            | 65,964-    |
| 1014286                        | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST | 3       | 1-  | 1.00- | 24.00- | 02   | 5,442.00   | 65,304-    |            | 65,304-    | 130,608-   |
|                                |       |       |                                |         |     |       |        |      | 33,728-    |            | 33,730-    |            | 67,458-    |
| 1014287                        | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST | 3       | 1-  | 1.00- | 24.00- | 02   | 5,442.00   | 65,304-    |            | 65,304-    | 130,608-   |
|                                |       |       |                                |         |     |       |        |      | 33,728-    |            | 33,730-    |            | 67,458-    |
| 1014288                        | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST | 3       | 1-  | 1.00- | 24.00- | 02   | 5,442.00   | 65,304-    |            | 65,304-    | 130,608-   |
|                                |       |       |                                |         |     |       |        |      | 33,728-    |            | 33,730-    |            | 67,458-    |
| 1014289                        | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST | 3       | 1-  | 1.00- | 24.00- | 02   | 5,442.00   | 65,304-    |            | 65,304-    | 130,608-   |
|                                |       |       |                                |         |     |       |        |      | 33,728-    |            | 33,730-    |            | 67,458-    |
| 1014290                        | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST | 3       | 1-  | 1.00- | 24.00- | 02   | 5,442.00   | 65,304-    |            | 65,304-    | 130,608-   |
|                                |       |       |                                |         |     |       |        |      | 33,728-    |            | 33,730-    |            | 67,458-    |
| 1014291                        | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST | 3       | 1-  | 1.00- | 24.00- | 02   | 5,442.00   | 65,304-    |            | 65,304-    | 130,608-   |
|                                |       |       |                                |         |     |       |        |      | 33,728-    |            | 33,730-    |            | 67,458-    |
| 9408315                        | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST | 2       | 1-  | 1.00- | 24.00- | 09   | 6,590.00   | 64,419-    | 4,112-     | 89,629-    | 158,160-   |
|                                |       |       |                                |         |     |       |        |      | 30,236-    | 1,932-     | 42,074-    |            | 74,242-    |
| 9409233                        | OAH   | C0861 | AP PROGRAM ANALYST             | 2       | 1-  | 1.00- | 24.00- | 09   | 6,590.00   | 88,712-    | 47-        | 69,401-    | 158,160-   |
|                                |       |       |                                |         |     |       |        |      | 41,642-    | 23-        | 32,577-    |            | 74,242-    |
| 9409563                        | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST | 2       | 1-  | 1.00- | 24.00- | 09   | 6,590.00   | 64,419-    | 4,112-     | 89,629-    | 158,160-   |
|                                |       |       |                                |         |     |       |        |      | 30,236-    | 1,932-     | 42,074-    |            | 74,242-    |
| TOTAL PICS SALARY              |       |       |                                |         |     |       |        |      | 551,510-   | 8,271-     | 640,483-   |            | 1,200,264- |
| TOTAL PICS OPE                 |       |       |                                |         |     |       |        |      | 290,236-   | 3,887-     | 319,105-   |            | 613,228-   |
| TOTAL PICS PERSONAL SERVICES = |       |       |                                |         |     |       |        |      | 9-         | 9.00-      | 216.00-    |            | 841,746-   |
|                                |       |       |                                |         |     |       |        |      |            | 12,158-    | 959,588-   |            | 1,813,492- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 Self Sufficiency - Program

PACKAGE: 111 - GRANT-FUNDED LIMITED DURATION

| POSITION NUMBER                | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE  | MOS    | STEP  | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE        | LF SAL/OPE | AF SAL/OPE        |
|--------------------------------|-------|-------|--------------------------------|---------|------|--------|-------|------|------------|------------|-------------------|------------|-------------------|
| 1017371                        | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST | 3       | 1    | 1.00   | 24.00 | 02   | 5,442.00   |            | 130,608<br>67,458 |            | 130,608<br>67,458 |
| 1017372                        | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST | 3       | 1    | 1.00   | 24.00 | 02   | 5,442.00   |            | 130,608<br>67,458 |            | 130,608<br>67,458 |
| 1017373                        | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST | 3       | 1    | 1.00   | 24.00 | 02   | 5,442.00   |            | 130,608<br>67,458 |            | 130,608<br>67,458 |
| 1017374                        | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST | 3       | 1    | 1.00   | 24.00 | 02   | 5,442.00   |            | 130,608<br>67,458 |            | 130,608<br>67,458 |
| 1017375                        | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST | 3       | 1    | 1.00   | 24.00 | 02   | 5,442.00   |            | 130,608<br>67,458 |            | 130,608<br>67,458 |
| 1017376                        | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST | 3       | 1    | 1.00   | 24.00 | 02   | 5,442.00   |            | 130,608<br>67,458 |            | 130,608<br>67,458 |
| 1017377                        | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST | 3       | 1    | 1.00   | 24.00 | 02   | 5,442.00   |            | 130,608<br>67,458 |            | 130,608<br>67,458 |
| TOTAL PICS SALARY              |       |       |                                |         |      |        |       |      |            |            | 914,256           |            | 914,256           |
| TOTAL PICS OPE                 |       |       |                                |         |      |        |       |      |            |            | 472,206           |            | 472,206           |
| TOTAL PICS PERSONAL SERVICES = |       |       |                                | 7       | 7.00 | 168.00 |       |      |            |            | 1,386,462         |            | 1,386,462         |

## Department of Human Services

### Child Welfare Program

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#### *Mission*

Every child and family are empowered to live independent, safe and healthy lives.

#### *Vision*

Every child and family have a safe, culturally/linguistically, appropriate and positive environment in which to live and develop.

#### *Action*

Promote exceptional, culturally and linguistically appropriate and equitable service by embracing opportunity for growth and providing innovation, resources and support to our staff.

#### *Goals*

Safe and equitable reduction in the number of children experiencing foster care.

- **Safety:** Protect children from abuse and neglect, keeping them safely at home whenever possible and appropriate
- **Permanency:** Find safe, permanent and culturally stable homes for children in care
- **Well-Being:** Ensure children in foster care are well cared for, remain connected to family, siblings, community and support networks, and receive appropriate and equitable services
- **Service Equity:** Provide culturally appropriate, equal access and equitable treatment for all children served by the Department. This meets the cultural and linguistic needs of children in care including being served by staff with those capacities as well.
- **Quality Assurance/Continuous Quality Improvement:** Continue an integrated practice of quality assurance and continuous quality improvement for defining, measuring, and improving equitable outcomes for Oregon's children and families

#### *Program*

Child Welfare Programs serve children and families when children are subject to abuse and neglect. Trained and diverse child welfare staff respond to reports of child abuse and neglect, and if a child cannot be safe at home, a foster care placement is made. The primary goal is to keep children safe, while providing

equitable services to support timely and safe return to their families. Whenever possible, services are provided to prevent out-of-home placements.

The program areas within Child Welfare are:

- Safety
- Well-Being
- Permanency
- Program Design & Delivery
- Federal Policy, Planning & Resources

### ***Individuals We Serve***

Children served in Federal Fiscal Year (FFY) 2017:

- 11,645 children spent at least one day in foster care
- 80,683 reports of abuse and neglect were received
- 43,976 reports were referred for investigation
- 7,063 reports were founded for abuse or neglect involving 11,077 victims
- 45.1 percent of the victims were younger than 6 years old
- Of the total children served in foster care, 69.3% were White, 13.2% were Hispanic, 7.1% were American Indian or Alaska Native, 6.9% were Black or African American, 1.9% did not have race recorded, and 1.6% were Asian or Pacific Islander

### **Child Safety**

The Child Safety program provides protective and social services to children and families when allegations of child abuse or neglect are reported. Specially trained workers conduct comprehensive safety assessments and make determinations about child safety, the presence of abuse, if services would benefit a family or whether safety intervention is required due to the presence of safety threats. With very few exceptions, a child abuse report begins with a call to a child abuse hotline. Trained Social Service Specialists screen reports and collect key information. If the report meets criteria to be assigned for an in-person investigation, the family's information is given to a trained Child Protective Services (CPS) worker who will conduct a comprehensive safety assessment.

The Child Safety program also provides coordination for the following areas:

### ***CIRT (Critical Incident Response Team) Coordination***

The CIRT coordination team provides culturally and linguistically appropriate

multi- disciplinary services used to study child fatality cases by gathering a group of individuals representing child welfare and other agencies to review child fatalities and seek to identify internal and external systemic issues and generate recommendations for what can be learned, changed or corrected that might reduce future tragic outcomes.

*CSEC (Commercial Sexual Exploitation of Children)- Coordination Out of home care investigations*

The CSEC coordination provides culturally and linguistically appropriate multi-disciplinary services by connecting child welfare staff to resources including National Center for Missing & Exploited Children, LEA, FBI and other community agencies to partner in helping youth that are being sexual exploited get off the street, have safe shelter and offer intensive wrap services to help with their physical and emotional needs.

*Addiction Recovery Teams (ART Teams)*

These teams provide coordinated, culturally and linguistically appropriate multi-disciplinary services to substance-abusing family members whose issues are identified through a comprehensive safety assessment.

*Domestic Violence/Sexual Assault*

DHS makes grants available to domestic violence and sexual assault service providers throughout Oregon. These providers offer crisis lines, crisis response, emergency shelter and other related services to survivors of sexual assault, survivors of domestic violence, and their children, in a culturally and linguistically appropriate manner.

*Strengthening, Preserving and Reunifying Families (SPRF)*

The Strengthening Preserving and Reunifying Families law (ORS 418.575-418.598) allows funding for an array of services for families through collaboration between DHS and local community partners. The Department has developed outcome-based contracts for services to specifically address the needs of children and families who come to the attention of child welfare through a screened in report of abuse or neglect. These outcome-based contracts are foundational for an overall ability to report on results associated with SPRF services and funding.

*In-Home Safety and Reunification Services (ISRS)*

This program provides culturally appropriate intensive, short term services to families with children who can remain safely in their homes, and to children and families who are safely reunited. ISRS provides a combination of safety and

strengths-based services that lead to lasting safety changes within the family. These services are time limited and are complemented by SPRF services for families in need of longer term or more intensive services.

### *System of Care (SOC)*

System of Care funds support Oregon's most vulnerable children by providing local child welfare offices with the flexibility to purchase specific services to meet a family's needs to assure the safety, permanency and well-being of their child(ren) in culturally and linguistically appropriate ways. Services are identified and planned for through family engagement and involvement in case planning. Whenever possible, shared funding of custom-designed services is achieved through collaboration with community partners.

### **Well-Being**

#### *Foster Care*

Foster Care services include Relative Care, Family Foster Care and professional level of care such as Shelter Care and Behavioral Rehabilitation Services provided in therapeutic home or residential settings, through contracted Child Caring Agencies (CCAs). The foster care system operates 24 hours per day, seven days per week to accept and care for children who cannot remain safely at home. Oregon's goal aligns with the federal requirement of placing a child in the least restrictive, most appropriate setting that meets the child's individual needs when the child cannot safely be cared for by his or her parent(s).

This program focuses on the well-being of children while they are in foster care and is responsible for recruitment, certification, training, and providing support to retain foster care families (both general applicants and relative caregivers).

Families are trained by agency staff and through contracted experts. They participate in, and must pass, a Structured Analysis Family Evaluation (SAFE) home study, designed to evaluate a family's suitability and readiness to meet the needs of children that enter the child welfare system. They must also pass a criminal background check, reference checks, and a review of Oregon's abuse registry which includes all prior abuse reports received on children and adults. In addition to the above, this program provides recruiting, contracting, training, support and monitoring of all contracted child caring agencies.

DHS partners with community members, Tribes, local and national foster care organizations, provider organizations, youth led organizations and organizations representing diverse cultural perspectives to deliver services throughout the state.

DHS works in collaboration with multiple state and local government agencies such as the Oregon Health Authority, Oregon Department of Education, local law enforcement, Tribes, community programs, schools, the faith community and volunteer programs to identify and develop a local array of culturally and linguistically appropriate services. The Well-Being program is responsible for the overall well-being of children in DHS care by addressing behavioral, emotional and social functioning, meeting core educational needs, assuring appropriate physical, dental and mental health care, and maintaining safe family and community connections.

### *Youth Transition Services*

The Independent Living Program (ILP) serves current and former foster youth up to age 21. Services include assistance with developing life skills - including money management and budgeting - communication, and social skills, establishing community connections and healthy supportive relationships, assistance with informed decision-making, parenting, health, education support, housing, and job readiness. A primary focus is to develop transition plans to ensure high school completion and a successful transition to post-secondary education or employment at a level that allows self-sufficiency. Housing support options are available to eligible youth through the federal Chafee housing and independent living subsidy programs.

Youth Transition Services also include services for Homeless and Runaway Youth. The Department has a dedicated Homeless Runaway Youth program coordinator responsible for leading a quarterly advisory committee, contracting with and otherwise supporting statewide services those youth.

### *Health and Wellness Services*

DHS puts a high priority on assuring that children in out-of-home care receive appropriate medical, dental and mental health care. In addition to appointments and screenings required when a child enters foster care, children are assessed by a contracted nurse shortly after entering care to address any immediate health needs and provide support to the child and foster parents for any health related or medication issues the child may have. Our field nurses provide medication management services, case consultation, medical care coordination, nursing delegation, foster parent teaching and training and other nursing services. The Health and Wellness team provides resources, support and case consultation to staff and provides resources for foster parents who care for medically fragile children. In addition, annual psychotropic medication reviews are completed by a Nurse Consultant for all children in care currently prescribed psychotropic

medications. Medical Assistance Resource Coordinators (MARC)s provide assistance with access to care issues and help coordinate services with Coordinated Care Organizations (CCO) throughout the state to ensure the health, mental health and dental needs of children in foster care are being met.

### **Permanency**

DHS' first goal always is to safely and successfully reunify children with their parent(s). Unfortunately, this is not always possible and when it is ultimately determined that a child is unable to safely reunify with his or her parent(s), DHS helps find a permanent family through adoption or guardianship. Once children are placed with a permanent adoptive or guardian family, the Permanency program continues to provide services and supports up to age 18 to help meet the special needs and challenges children who have been abused and neglected can experience. These efforts include taking into consideration the cultural and linguistic needs of the minor.

DHS is also responsible for the coordinating the Voluntary Adoption Search and Registry Program for Oregon's public and private adoptions. This registry may also include adoptions for children with relatives living in other countries pursuant to The Hague Convention and the Intercountry Adoption Act.

### *Title IV-E Waiver Demonstration Project*

Oregon's Title IV-E Waiver project is titled *Leveraging Intensive Family Engagement (LIFE)*. LIFE is a locally developed, values-based intervention focused on addressing gaps and challenges to reduce the time to permanency for high risk children. LIFE has four key features:

- Family Finding: identify and engage a broad network of family support and placement resources
- Case Planning Meetings (CPMs): case planning and monitoring support informed by child and family voice
- Peer Parent Mentors: help parents engage in CPMs and services to assist them in navigating the child welfare/service systems
- Collaborative team planning between service providers, DHS, and the family involved with the case

The goal of the LIFE project is to safely and equitably reduce the number of children who might otherwise remain in care for three years or longer. Eligible children and their siblings are identified shortly after removal based on key indicators. Then the Family Engagement Facilitator begins intensive work with the caseworker, child, parents, and family to develop a plan of reunification, adoption,

or guardianship in a timely manner.

### **Program Design & Delivery**

Oregon has a state-run, county-administered child welfare program. Staff in the central office support field staff through policy and rule development, assuring compliance with federal and state regulations, quality monitoring, technical assistance, evaluation and program analysis, developing consistent business processes and standards, and identifying best practices. Other services provided include consulting, coaching, training and continuous quality improvement aimed at improving outcomes for Oregon's children and families.

Managers and supervisors in local child welfare offices provide clinical supervision of direct service staff. Whenever possible, Child Welfare staff coordinate service delivery with staff from our Self-Sufficiency offices to support family stability and prevent entry/re-entry into the child welfare system. In addition, child welfare staff coordinate with other child and family serving systems including Housing, Oregon Health Authority, Oregon Department of Education, county-based health and support services, and others.

Child Welfare employees provide direct services in local offices. For a list, see: <http://www.oregon.gov/DHS/children/child-abuse/Pages/Reporting-Numbers.aspx>

#### *Indian Child Welfare Act (ICWA)*

Native American children are currently over-represented in Oregon's child welfare system. Compliance with the Indian Child Welfare Act is a Federal mandate. DHS has Tribal Liaisons in the child welfare field offices to enhance relationships with Tribal governments and to work with Tribal children and families to reduce disparities, improve compliance with the Act, and improve outcomes for Tribal families.

#### *Interstate Compact on the Placement of Children (ICPC)*

The ICPC is statute which governs the movement of children across state lines. All fifty states plus the District of Columbia and the U.S. Virgin Islands are member of the ICPC. The ICPC covers Oregon DHS children being placed in other states, and children in the custody of other state public child welfare agencies being placed into Oregon, as well as private adoption and residential treatment placements that cross state lines. The ICPC applies to approximately five percent of all child welfare cases nationwide.

The Oregon ICPC program includes a team of Central Office staff who provide training and case consultation to DHS field staff, attorneys and members of the public. The program also includes a team of regionally-based workers who complete home studies on Oregon residents for possible placement of children from other states.

### *OR-Kids*

OR-Kids is the statewide automated child welfare information system with more than 3,600 system users across the state and across agencies. OR-Kids is also a Criminal Justice Information System. This system provides reports to internal and external partners, including Child Welfare Case workers, DHS' Office of Financial Services, the Administration of Children and Families, and Human Resources.

OR-Kids contains case records on all children and families served by Child Welfare, and issues payments to service providers. Required federal reports are submitted via the OR-Kids system to draw down federal reimbursement for eligible services. The OR-Kids program staff monitor access for all system users across the state and partner agencies to assure privacy and access policies are being followed.

Ad-hoc queries are run to ensure data quality and to operate a data-informed organization. The program also runs queries to identify system issues and resolve system end user problems as case work is completed. The program supports every area of Child Welfare and is the system of record for Child Welfare work.

### **Federal Policy, Planning & Resources (FPPR)**

This program is responsible for ensuring Child Welfare remains in compliance with federal program standards to maximize continued federal financial support for the Child Welfare programs and services described above. In addition, FPPR is responsible for submitting all required federal reporting and responding to related inquiries. The primary goal of FPPR is to maximize the use of federal funds while assuring all funds are used solely for allowable purposes.

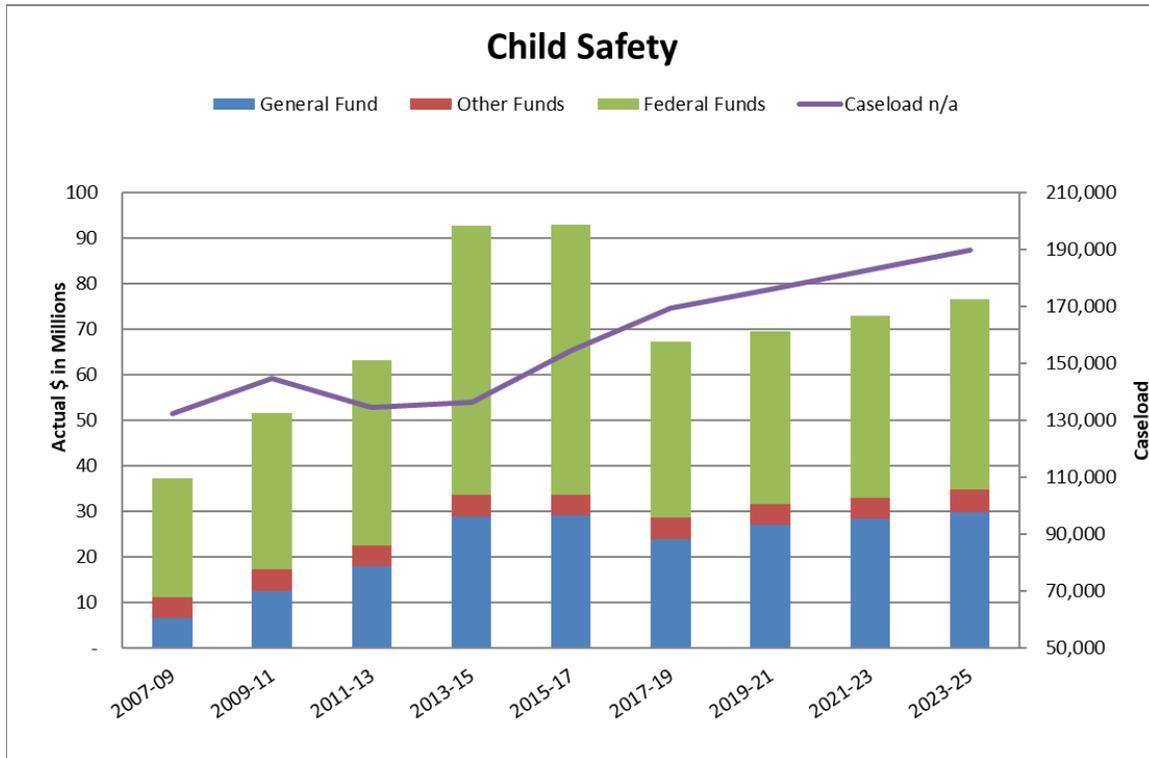
- Title IV-B – Subpart 1 & 2
- Title IV-D – Child Support
- Title IV-E – Foster Care, Adoption Assistance and Guardianship Assistance
- Title XIX – Medicaid
- Title XX – Social Services Block Grant
- TANF EA – Emergency Assistance

# Department of Human Services: Child Safety

Primary Long-Term Focus Area: Safer, Healthier Communities

Secondary Long-Term Focus Area:

Program Contact: Tami Kane-Suleiman, Child Safety Manager



*Note: Neglect and Threat of Harm of Neglect are the primary abuse categories driving the increase in Child Welfare caseloads, currently representing over 80 percent of all founded abuse.*

## **Program Overview**

This program provides protective and social services to children and families when allegations of child abuse or neglect are reported. Specially trained workers conduct comprehensive safety assessments and make determinations about the following: child safety, the presence of abuse, if services would benefit a family or whether safety intervention is required due to the presence of safety threats. Services are delivered through DHS staff or contracts that require linguistically and culturally appropriate service provision. They are delivered in a manner that is

designed to keep children safely with their parents, whenever possible, and to quickly and safely reunite children with their parents when they have been removed.

**Program Funding Request**

|                       | Safety      |           |             |              |
|-----------------------|-------------|-----------|-------------|--------------|
|                       | GF          | OF        | FF          | TF           |
| LAB 17-19             | 23,935,498  | 4,707,003 | 38,569,510  | 67,212,011   |
| GB 19-21              | 19,699,549  | 4,500,440 | 28,922,386  | 53,122,375   |
| LAB 17-19 to GB 19-21 | (4,235,949) | (206,563) | (9,647,124) | (14,089,636) |
| % Difference          | -17.70%     | -4.39%    | -25.01%     | -20.96%      |

**Program Description**

The Child Safety Program currently consists of two Child Safety Program Managers (one recently added due to growth of Child Safety Unit, increased span of supervision, new legislation impacting program and increased workload), one Assistant Manager, 7 Child Protective Services Program Coordinators (DV, D&A, rule writing, implementation, training, and curriculum development, etc.) and 13 Child Safety Consultants who provide consultation, coaching, training and support to caseworkers, supervisors, and Program and District managers on the safety model practice, Oregon Administrative Rules and statutes. The Child Safety Consultants are housed in the child welfare field offices around the state and provide consultation and support to all 16 districts in Oregon. Child Welfare’s Alcohol and Drug Services Coordinator and Domestic & Sexual Violence Fund Coordinator are also located within the Child Safety Program. Domestic violence and sexual assault (DVSA) shelter and service programs are funded by the Oregon Department of Human Services (DHS) to help people in Oregon be safe, healthy and independent.

The Child Safety Program is responsible for administering Child Protective Services in the state, including but not limited to the following:

- Initiating the Critical Incident Response Team process when child deaths occur and responsible for compliance with SB819 passed in 2017.
- Commercial Sexual Exploitation of Children; provides statewide consultation and technical assistance on child welfare cases where children are or at risk of being sexually trafficked.
- Administration of Oregon Administrative Rules for Daycare Facility/home investigations.

- Administration of Oregon Administrative Rules for Child Welfare certified foster home investigations.
- Administration of Central Office Founded Disposition Committee and Employee Founded Disposition Committee
- Administration of Screening and Assessment Oregon Administrative Rules.
- Continuous Quality Improvement including ongoing case fidelity reviews in all 16 districts followed by creation of Action Plans to make improvements to practice in screening and assessments.
- Administration of Sensitive Issue Review Committee and review assignments and branch debriefs.
- CARA (Comprehensive Addiction and Recovery Act) development and implementation

In the summer of 2017 due to the passing of legislation (SB942), Differential Response was essentially ended in Oregon. The Differential Response unit consultants have remained in the Child Safety Unit and have become an integral part of the team of child safety consultants housed throughout the state. The new legislation passed in July of 2017 requires DHS to make specific findings on all child abuse investigations. As a result of the legislation, all assessments must have a disposition of “founded”, “unfounded” or “cannot be determined” unless five criteria are met: (1) The child welfare workload model for the Department of Human Services is staffed at 95 percent or greater; (2) A centralized, statewide child abuse hotline has been established and in operation for at least six consecutive months; (3) The department has completed investigations within timelines mandated by law and rule at least 90 percent of the time for at least six consecutive months; (4) The department has conducted in-person contacts with children who are the subject of reports of child abuse, as mandated by law and rule, in at least 90 percent of the reports of child abuse for at least six consecutive months; (5) The re-abuse rate for children in this state is below the national average.

Currently, CPS staff in field offices respond to and assess allegations of child abuse and neglect and are usually the first contact for families with the child welfare system. The CPS staff also respond to assess allegations in Daycare Facilities and foster homes certified by Child Welfare, Office of Intellectual & Developmental Disabilities, and Oregon Youth Authority. CPS staff work closely

with law enforcement agencies and other members of multidisciplinary teams in each county to assess child abuse reports.

Generally, the Child Safety Program is the program area where children enter the State foster care system. Foster care is a temporary service, designed to keep children safe while we work to manage safety threats and enhance the parents' protective capacities. We work with families to make sure that children are only removed when they cannot safely remain at home. When children are placed in care, which can only be done with court approval, we place urgency on ensuring that children get home quickly and connect to family or other relatives whenever possible. Child abuse investigations are not voluntary. They are inherently intrusive and can be traumatic to families. Oregon's Safety Model is a family engagement model that requires Child Welfare staff to work and partner with families and children to gain a comprehensive understanding of the family functioning. Historically Oregon's CPS assessments were incident based and solely focused on the allegations. With adoption of the Safety Model, Child Welfare staff must assess the allegation but also determine if family behaviors, conditions or circumstance are making children unsafe. Oregon's Safety Model consists of sixteen universal safety threats that are analyzed from the safety-related information gathered by CPS Staff during the comprehensive safety assessment.

The Child Safety Program can best be described in three sections: Screening, Assessment and In-Home services.

### **Screening**

Screening is the front door of the service delivery system that, with few exceptions, begins with a child abuse report at a child abuse hotline. Trained staff screened 80,683 child abuse reports from across the State in 2017. For each call CPS receives, the process begins with screening. Every report is handled by a CPS-trained worker who will make an initial determination of whether a report meets the guidelines that require DHS to conduct an assessment of the family.

Reports fall into one of four categories:

- Information only
- Referral to other services
- Not a situation that is child abuse or neglect
- Possible child abuse or neglect

Those reports categorized as possible abuse are further analyzed to determine whether an immediate response is needed. If the report meets the criteria to be assigned for an in-person investigation, the family's information is given to a DHS Child Protective Services (CPS) trained worker who will conduct a comprehensive safety assessment of the family in a respectful and sensitive manner.

In the 2016 legislative session, SB1515 passed in Oregon. This new law increased responsibilities for all child welfare staff throughout the State, including hotline screeners.

The law demanded changes in the way DHS regulated Child Caring Agencies (CCA) and responded to reports of abuse or neglect to ensure children are safe, their needs are met and they are well cared for. To promote transparency and leadership accountability, the law also required all Department staff to notify the Director or designated staff when there is suspected child abuse or neglect in a CCA. Notifications to external stakeholders are required when there is suspected child abuse or neglect in a CCA, and the law makes both failure to report suspected child abuse or neglect, as well as failure to take action on suspected child abuse or neglect, a crime. The definition of child abuse was also expanded under SB1515 requiring new training development and provision to all Child Welfare staff. In 2017, adjustments to SB1515 were made including some expanded requirements in SB 1515 that were previously limited to child-caring agencies (CCA) to other substitute care settings, in particular DHS-certified foster homes and developmental disabilities (DD) residential facilities (commonly referred to as DD foster homes and DD group homes.) The expanded definition includes things like involuntary seclusion, sexual contact between a provider and child, and financial exploitation. This new law is expected to result in an increase in reports to the child abuse hotline and an increase in the number of assessments assigned for a comprehensive safety assessment regarding DHS certified foster homes and developmental disabilities residential facilities.

### **Assessment**

Of all reports of child abuse or neglect, approximately 43,976 cases per year were referred for investigation in 2017. As part of the comprehensive safety assessment, the DHS CPS worker gathers comprehensive safety related information in the following categories: Extent of the maltreatment, circumstances surrounding the abuse, adult functioning, child functioning, parenting practices and disciplinary practices. Cultural and linguistic considerations are also factored into the process.

This important safety related information is used to determine overall child safety. If children are determined to be safe at the conclusion of the comprehensive safety assessment, the case is closed. If children are determined to be unsafe, safety planning occurs with either an in-home or out of home plan. The case will open and the family will transition to a Permanency case worker once the CPS assessment concludes. The comprehensive safety assessment may take up to 60 days to complete based on the required elements of the safety model and CPS Assessment Rules.

### **In-Home Safety and Reunification Services (ISRS)**

The ability to keep children safely at home is in large part dependent on the services that can be wrapped around the family to support them while safety concerns are addressed. Services are available to families during the course of child abuse assessments when child safety issues are present. Services are designed to ensure a safe environment for children without removing them from their parent or caregiver. If circumstances require a child be removed from their parent or caregiver, these services provide necessary support to the family so the child can be safely reunited with their family. These services are specifically intended to help families remove barriers to managing identified safety threats with the goals of prevention of foster care placement by maintaining a child safely in the home with a parent or returning a child home to a parent.

These services support crucial child welfare initiatives to increase the number of children who can remain safely at home after a safety threat is identified, and decrease the length of time a child spends in foster care if removal is required. By contracting with a wide variety of providers, ISRS also allows for a culturally and linguistically specific approach in an effort to reduce the disproportionate placement of children of color in foster care.

With better data points to measure children served in-home, 2017 showed a significant 22.1 percent increase to 8,229 children served, up from 6,737 served the prior year (2016). The increase of children served during the past FFY is believed to be associated with efforts to ensure that safety management and services are more accurately documented within CPS assessments. This is significant because, for the first time in many years, Oregon has a number that may more accurately represent the volume of work completed in the first 60 to 90 days of a case to manage safety of children in a way that prevents placement and long-term involvement with families.

| <b>Count of Children Served In Home</b> |                                                          |                                                        |                                                        |
|-----------------------------------------|----------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------|
| <b>Federal Fiscal Year</b>              | <b>In-Home Caseload First Day of Period <sup>1</sup></b> | <b>Ending Caseload Last Day of Period <sup>2</sup></b> | <b>In-Home Total Served During Period <sup>3</sup></b> |
| <b>FFY 2015</b>                         | 1,360                                                    | 1,335                                                  | 5,437                                                  |
| <b>FFY 2016</b>                         | 1,334                                                    | 1,337                                                  | 6,737                                                  |
| <b>FFY 2017</b>                         | 1,337                                                    | 1,318                                                  | 8,229                                                  |

Source: ROM IC.01Count of Children Served In Home - data pulled 4/25/18  
<sup>1</sup> for children under age 18 on first day of period, <sup>2</sup> for children under age 18 on last day of period; <sup>3</sup> for children under age 18 on last day of FFY or last day of FC Episode, if sooner.

Legislation in 2011 created Strengthening, Preserving, and Reunifying Families programs and identified them as another primary program to serve families involved in the child welfare system. The goal of these programs is to foster collaborations between state and community programs and resources, as well as help children remain safely with their families. This must occur through partnerships and collaborations with State and community programs and resources that will stabilize the family in their time of need, work with the family to develop goals for family preservation services, family reunification services and empower the family to make changes which may alleviate the need for an out-of-home placement.

These programs are potentially an enhancement to ISRS services, and are delivered through contracts with community providers. Parents and families benefit from DHS and communities working together to provide stronger up-front services and use voluntary engagement in solutions, services, and supports to achieve more successful resolution of issues.

An additional anticipated outcome will be the safe and equitable reduction of children in the foster care system by increasing the number of African American and Native American children remaining home with their families by providing culturally relevant and linguistically specific whenever available.

A key necessary partner for program success is the Department of Justice (DOJ) Attorney General’s Office, which provides legal representation to DHS for all children under its jurisdiction. Oregon is moving toward full representation by DOJ, which also files and litigates termination of parental rights cases. In some

counties, the District Attorney's office continues to provide legal services representing the State, from the petition until jurisdiction. The state is being phased in for full DOJ representation.

### **Program Justification and Link to Focus Areas**

There is a direct link between the Child Safety Program and the Healthy and Safe Communities focus area, in that Oregonians will be safe where they live, work and play. Each year, thousands of Oregon families come through the child welfare system due to allegations of child abuse or neglect.

The services are designed to strengthen families and to prevent further child abuse and neglect. We provide support to prevent the unnecessary removal of children from families, and promote the reunification of families where appropriate. Drug and alcohol abuse, together with domestic violence, are the two major family stressors contributing to children entering foster care in Oregon. By supporting families early with services designed to keep children safely with their parents, costly foster care placements are avoided. The average monthly cost per child in foster care is approximately \$2,320.

Without the services and interventions that are provided to parents and their children, there are costs that will be felt at a later date in the Healthy and Safe Communities and other focus areas. For example, often it is the risk of having their children placed in foster care that motivates parents who are deep into drug or alcohol addiction to seek treatment and maintain sobriety. Not only does seeking treatment and maintaining sobriety help keep their children in their home, but it also allows parents to take the steps needed to be self-sufficient, reducing costs and supporting A Thriving Oregon Economy. It decreases the likelihood that these parents will engage in illegal activities and any resulting criminal proceedings or incarceration, reducing future costs to the Healthy and Safe Communities area.

Similarly, helping a family deal with their domestic violence issues so that the children and non-offending parent can live without fear and further violence reduces long-term costs that are associated with the child's education performance (A Seamless System of Education) and the child's and non-offending parent's health and well-being (Healthy and Safe Communities). Being able to provide In-Home and Reunification Services reduces the costs of foster care.

## **Program Performance**

The Child Safety Program measures its performance in three primary categories:

- **First contact:** As a way to measure how well DHS assures initial child safety, the timeliness of first contact is measured for those reports of child abuse and neglect that are assigned for in-person investigation. In 2017, timeliness of first contact increased to 76.8 percent from 68.3 percent the previous year (2016). The Department's Program Improvement Plan will focus on this measurement for even higher improvement.
- **Assessment:** DHS measures the comprehensiveness of the CPS assessment, the level of services that were provided and the appropriateness of safety planning for the child by monitoring whether the child experienced repeat maltreatment within 12 months of a prior abuse. The time period for this measure recently changed from 6 months to 12 months.
- **Re-abuse** By expanding the timeframe from 6 months to 12 months, the actual rate has also increased. Currently the department is above the national standard of 9.1% for this measurement at 11.0%. Cases involving domestic violence and substance abuse have been identified as themes for re-abuse across the state. The Department's Program Improvement Plan will focus on this measurement and activities to decrease re-abuse in Oregon.

## **Enabling Legislation/Program Authorization**

ORS 419B.020 is the statute that mandates the Department and Law Enforcement to conduct investigations upon receipt of reports of child abuse or neglect.

The Child Abuse Prevention and Treatment Act (CAPTA) is one of the key pieces of legislation that guides child protection. CAPTA, in its original inception, was signed into law in 1974 (P.L. 93-247). It has been reauthorized in on multiple occasions since then with multiple amendments that have strengthened and refined the scope of the law.

ORS 418.575 through 418.598, Strengthening, Preserving and Reunifying Families legislation, was passed during the 2011 legislative session. The Indian Child Welfare Act (ICWA) also applies.

**Funding Streams**

Funding for this program area comes from a combination of sources that are dedicated and do not require a match, as well as leveraged funds which are matched. The following list is inclusive of each of the funding sources:

- Social Services Block Grant (SSBG) accounts for 14 percent of the child safety budget
- Title IV-B part 1 makes up 5 percent
- Title IV-B part 2 makes up 15 percent
- Family Violence makes up 6 percent
- Other Funds make up 9 percent.
- General Fund makes up 52 percent

Note the Title IV-E Waiver has been discontinued for all states, so is no longer a funding source for Safety.

**Funding Justification and Significant Changes to CSL**

There is one Revenue Shortfall in this program area due to the discontinuation of the IV-E Waiver Federal Program.

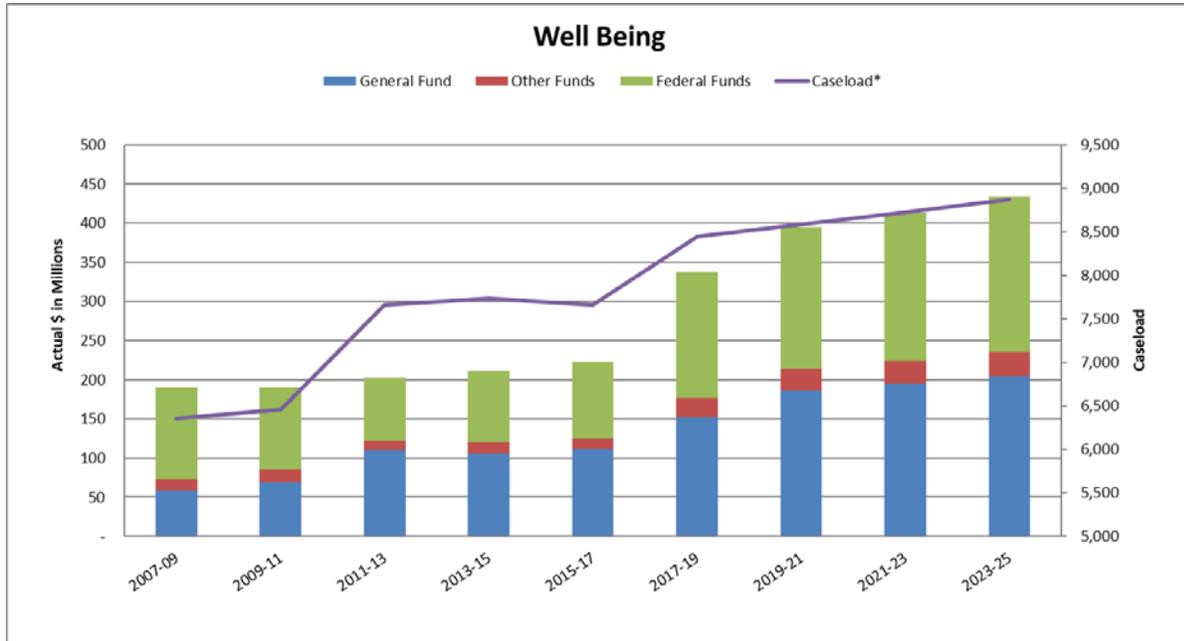
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|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|----------------|----------------|
| <b>Revenue Shortfall</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |             |                |                |
| <b>Federal discontinuation of the IV-E Waiver program.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |             |                |                |
| GENERAL FUND                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | OTHER FUNDS | FEDERAL FUNDS  | TOTAL FUNDS    |
| -                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | -           | (\$17,588,998) | (\$17,588,998) |
| DESCRIPTION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |             |                |                |
| <p>The State of Oregon has operated successful Title IV-E programs under an approved waiver since 1997. During this time, projects have been funded under the waiver that resulted in measurable improvements and positive outcomes for children and their families. The Title IV-E waiver program has been discontinued by Administration for Children and Families, affecting the funding available for the Strengthening, Preserving, and Reunifying Families (SPRF).</p> <p>Without an alternative to the discontinued IVE Waiver, half of the SPRF services provided to families would no longer have funding and those services and service providers would no longer be available to families. This biennium there have been 9,385 SPRF services provided to CW families. If the funding is cut by 55%, then we'll only be able to fund approximately half the amount of services.</p> |             |                |                |

## Department of Human Services: Well Being

Primary Long-Term Focus Area: Safer, Healthier Communities

Secondary Long-Term Focus Area:

Program Contact: Greg Westbrook, Interim Foster Care Manager  
 Sara Fox, Interim Treatment Services Manager



*Note: On average, in 19-21 the caseload is projected to be 8,586 children in substitute care on any given day in Oregon.*

### **Program Overview**

The Child Well-Being Program, including the Foster Care and Youth Transitions Program, and the Treatment Services Program, is designed to function as a critical safety net for children with immediate safety needs for their basic care, as well as provide support and services to youth in foster care. DHS is responsible for accepting and caring for children who cannot remain safely with their parents per ORS 418.015. These children are dependent, neglected, and may be mentally or physically disabled, and are placed in the legal custody of DHS by a court. Under limited circumstances and for a short time, a family may place a child in State custody on a voluntary basis. However, most of the children served in foster care are there involuntarily, with court intervention, as a result of abuse or neglect they experienced in their family home.

## **Program Funding Request**

|                       | Well Being  |            |             |             |
|-----------------------|-------------|------------|-------------|-------------|
|                       | GF          | OF         | FF          | TF          |
| LAB 17-19             | 151,800,391 | 24,674,145 | 160,358,699 | 336,833,235 |
| GB 19-21              | 206,451,335 | 28,003,603 | 179,138,137 | 413,593,075 |
| LAB 17-19 to GB 19-21 | 54,650,944  | 3,329,458  | 18,779,438  | 76,759,840  |
| % Difference          | 36.00%      | 13.49%     | 11.71%      | 22.79%      |

## **Program Description**

The Foster Care services program operates 24 hours a day, seven days a week to accept and care for children and youth who cannot remain safely in their family homes. The children and youth range in age from birth to 21 years old. A total of 11,645 children spent at least one day in foster care in federal fiscal year 2017. The vast majority of these children and youth (92.6%) reside in family foster home settings. There are approximately 4,200 Oregon families who have stepped forward to be a foster parent or relative caregiver for children needing placement. Approximately 48% of these certified families are relatives or friends known to the child's family who become certified to care for the children.

DHS partners with community members and organizations representing diverse community and cultural perspectives to deliver foster care services to children and youth across the State. The agency has federal and state mandates to provide efforts to reunify children to their parents. Just over 56 percent of children entering care returned home to a parent in FFY 2017. There are approximately 30 licensed private child placing agencies in Oregon who are caring for children and youth, most often because the child or youth has a significant behavior or mental health need. Approximately 311 children are placed with Licensed Child Caring Agencies to provide a higher level of therapeutic care.

The Child Well-Being program also responds to the overall well-being of the child or youth in care. Well-being is identified as caring for and attending to the child's behavioral, emotional, educational, health and social functioning. This is best identified through meeting the core educational needs, physical, dental, and mental health needs, needs for family, and community connections.

To be successful in meeting the needs of the children and youth for their safety and well-being, we support current programs while expanding the available service array. DHS works in collaboration with multiple state and local governmental

agencies such as the Oregon Health Authority, Oregon Youth Authority, Oregon Department of Education, and local law enforcement in addition to a significant number of community programs, schools, business and faith communities, and volunteer programs. The Department continues to focus on safely and equitably reducing the number of children that enter the foster care system and providing for the care and well-being of children who enter the system. Children who must enter the foster care system often have greater needs than those who can remain at home. The ability of staff to meet the needs of these children and adequately support the foster families caring for them is directly related to staffing levels in the program.

The average monthly cost per child in foster care is approximately \$2,320. There are multiple cost drivers to this program area including the number of children entering the substitute care system due to abuse or neglect, and the number of children who remain in the substitute care system due to their inability to be reunified with family or successfully transitioned to an adoptive family. A significant cost driver is the increased cost of living within the community and daily expenses for providing food, clothing, shelter, education or other support services for children and youths. As an example, foster parents caring for a 10-year-old child are currently reimbursed at a rate of \$24.09 per day. This is intended to cover the cost of providing food, clothing, shelter, school supplies, and the cost to participate in activities, etc. Often the additional costs for the child are paid for by the foster parent, which remains a barrier for many families and the private child caring agencies across the state. After a 10% reduction in the reimbursement rates in 2011, they were increased in 2018.

Efficiencies to improve outcomes include a reinvestment in local community services to strengthen families, to reduce the need for foster care. In addition, for children who are in foster care, increased attention on the need for educational supports and school placement continuity, increased access and continuity of comprehensive health care (physical, mental and dental health), and increased financial and structural support for foster families and private agencies who care for the children and youth.

The Well-Being program is also responsible for the certification and support of foster families and relative caregivers who care for children in the Department's custody. This includes recruitment, assessment, retention, training, and support. Training of these families is conducted both by agency staff and through contracted providers. Families participate in a Structured Analysis Family

Evaluation (SAFE) home study assessment, designed to evaluate a family's readiness to meet the needs of children that enter the system.

### **Program Justification and Link to Focus Areas**

The Child Well-Being Program is an integral part of the State's Plan to achieve a Safer, Healthier Community for the residents of Oregon. As a state policy, Child Well-Being programs are necessary to ensure safety for children if and when they are unable to remain safely with their families. Reliance on the foster care system over the years has reached a capacity that is no longer sustainable in Oregon. The financial support for this system has not kept up with growing costs, which has negatively impacted the ability for potential foster families to step forward to provide family foster care.

Ongoing research indicates that, if substantive preventive services can be immediately put into place, many children can safely remain at home, which reduces the need for children to be placed into the foster care system. Re-directing resources away from the removal of children from families and increasing the capacity of families who currently have children in the substitute care system by investing in upfront and in-home services within communities will pay far greater dividends to Oregon in meeting the outcomes identified in the state's plan.

### **Program Performance**

Program performance is measured in the following ways:

- The number of children entering foster care (4,065) during FFY 2017 increased by 6.7 percent from the FFY 2016 level. The number of children leaving foster care has decreased by 3.9 percent in the same time-frame.
- 56 percent (56.5) of children who left foster care were reunified with their families.
- Median months to exit foster care is 18.6 months,
- The numbers of foster families in 9/30/2017 was 4,262 families. This is an increase of 388 from 9/30/2015.

### **Enabling Legislation/Program Authorization**

There are a number of Federal acts that are centered on the care for children through substitute care programs. Some of the more prominent Federal acts and Federal regulations are noted below.

- *Adoption Assistance and Child Welfare Act P.L. 96-272.* To establish a program of adoption assistance, strengthen the program of foster care assistance for needy and dependent children, and improve the child welfare, social services, and aid to families with dependent children programs. Requires states to ensure and the courts to determine that reasonable efforts continue to be made on behalf of each individual child to mitigate the need for continued foster care.
- *Indian Child Welfare Act (ICWA) PL 95-60.* To establish standards for the placement of Indian children in foster and adoptive homes and to prevent the breakup of Indian families.
- *Adoption and Safe Family Act PL 105-89.* To promote the adoption of children in foster care by placing limitations and timelines.
- *Fostering Connection to Success and Increasing Adoption Act PL 110-35.* To support and connect relative caregivers and improve outcomes for children in foster care.

Title IV-E, The Federal Foster Care Program, helps to provide safe and stable out-of-home care for children until the children are safely returned home, placed permanently with adoptive families or placed in other planned arrangements for permanency. Title IV-B provides grants to states and Indian tribes for programs directed toward the goal of keeping families together. They include preventive interventions so that, if possible, children will not have to be removed from their homes. Finally, the Social Security Act contains the primary sources of federal funds available to States for child welfare, foster care and adoption activities.

Oregon Revised Statutes that specify which children are involved in the Substitute Care Program can be found under ORS 418.015 Custody and Care of Needy Children by Department and ORS 418.312 When Transfer of Custody Not Required; Voluntary Placement Agreement; Review of Children Placed in Certain Institutions.

### **Funding Streams**

There is a combination of funding sources in the Well-Being Programs. Leveraged Federal funds include:

- Title IV-E, 20 percent;
- Medicaid, 10 percent;
- Independent Living, 2 percent;
- TANF, 9 percent;
- Chafee, 1 percent;

Social Services Block Grant Federal Funds, 3 percent;  
 Title IV-B, 1 percent;

Other Funds Applicable Child Saving Fund, 2 percent;  
 Other Funds Child Trust, 5 percent;  
 General Fund, 48 percent.

**Funding Justification and Significant Changes to CSL**

There is one Revenue Shortfall in this program area due to the discontinuation of the IV-E Waiver Federal Program.

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |             |               |             |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|---------------|-------------|
| <b>Revenue Shortfall</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |             |               |             |
| <b>Federal discontinuation of the IV-E Waiver program.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |             |               |             |
| GENERAL FUND                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | OTHER FUNDS | FEDERAL FUNDS | TOTAL FUNDS |
| -                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | -           | (3,851,520)   | (3,851,520) |
| DESCRIPTION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |             |               |             |
| <p><b>SAFETY</b> – The State of Oregon has operated successful Title IV-E programs under an approved waiver since 1997. During this time, projects have been funded under the waiver that resulted in measurable improvements and positive outcomes for children and their families. The Title IV-E waiver program has been discontinued by Administration for Children and Families, affecting the funding available for the Leveraging Intensive Family Engagement (LIFE) program.</p> <p>The LIFE program has shown positive outcomes for families including shortened time to permanency for children predicted to stay three or more years in foster care, increased reunification, accelerated progress on case goals, strengthened relationships between DHS and families, families and youth feeling heard, and DHS staff feeling supported in partnering with families. The LIFE Program has served over 500 families in 17-19. With no additional funding, no families will receive these services.</p> |             |               |             |

There are multiple investments in the Governor’s Budget, in addition to the regular essential packages that are part of the normal budget build process.

|              |                           |               |             |           |     |
|--------------|---------------------------|---------------|-------------|-----------|-----|
| PACKAGE NO.  | PACKAGE TITLE             |               |             |           |     |
| <b>90</b>    | Strengthen Therapeutic FC |               |             |           |     |
| GENERAL FUND | OTHER FUNDS               | FEDERAL FUNDS | TOTAL FUNDS | POSITIONS | FTE |
| 3,500,000    | 430,000                   | 4,600,000     | 8,530,000   | -         | -   |

**PACKAGE DESCRIPTION**

This package provides additional funding to strengthening therapeutic foster care support children and youth in need of time-limited substitute care within their community. The expectation is that this should be a collaboration between OHA/DHS in consultation with System of care Executive Council to:

- Develop a system of professional foster care networks that are coupled with in-home services and supports as outlined above.
  - Components of this model should include:
    - Specialized recruitment of skilled, culturally appropriate foster parents.
    - Paid training for foster providers.
    - Monthly maintenance payments for parents who are attending training, providing respite or other supports to other foster homes, and maintaining capacity.
    - Limits on the number of children in a Therapeutic Foster Home, according to evidence-based models, and in consideration of the circumstances of the child, his/her family (e.g., siblings also in foster care) and the foster family.
    - Ability to maintain youth in the Therapeutic Foster Home until a child is either safely reunified with their family or a stable, permanent placement is identified
- Explore development of foster communities to provide mutual support, e.g. The Mockingbird Model.

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                            |                      |                    |                  |            |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------|--------------------|------------------|------------|
| <b>PACKAGE NO.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>PACKAGE TITLE</b>       |                      |                    |                  |            |
| <b>90</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | CW Sexual Health Education |                      |                    |                  |            |
| <b>GENERAL FUND</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>OTHER FUNDS</b>         | <b>FEDERAL FUNDS</b> | <b>TOTAL FUNDS</b> | <b>POSITIONS</b> | <b>FTE</b> |
| 675,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | -                          | -                    | 675,000            | -                | -          |
| <b>PACKAGE DESCRIPTION</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                            |                      |                    |                  |            |
| <p>This is new program for sex education for foster youth, using a model that will build capacity to DHS Children’s Welfare program across the state to deliver sexual health education to foster youth ages 12 to 21 years old. This is in response to Oregon Foster Youth Connections’ policy recommendation that all foster youth and their caseworkers receive comprehensive, trauma informed and inclusive sexual health education and know how to access health care services.</p> |                            |                      |                    |                  |            |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                              |                            |                          |                |          |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|----------------------------|--------------------------|----------------|----------|
| PACKAGE NO.<br><b>90</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | PACKAGE TITLE<br>Expand KEEP |                            |                          |                |          |
| GENERAL FUND<br>3,100,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | OTHER FUNDS<br>-             | FEDERAL FUNDS<br>4,650,000 | TOTAL FUNDS<br>7,750,000 | POSITIONS<br>- | FTE<br>- |
| PACKAGE DESCRIPTION<br>KEEP is a Foster Parent Support Pilot Program currently serving Multnomah and Washington Counties DHS foster families. This package will allow for the program to be provided statewide. The Program is designed to enhance placement stabilization of foster youth in their foster home. The program provides enhanced trauma informed training for foster parents through individual and group sessions, weekly phone contact and behavioral intervention support. The program focuses on parent training and coaching. |                              |                            |                          |                |          |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                              |                         |                        |                |          |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|-------------------------|------------------------|----------------|----------|
| PACKAGE NO.<br><b>139</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | PACKAGE TITLE<br>Continuing Education for Caregiver Training |                         |                        |                |          |
| GENERAL FUND<br>78,100                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | OTHER FUNDS<br>-                                             | FEDERAL FUNDS<br>63,900 | TOTAL FUNDS<br>142,000 | POSITIONS<br>- | FTE<br>- |
| PACKAGE DESCRIPTION<br><b>SAFETY:</b> Funds will allow for increased training for relative and non-relative foster care providers to assure the safety of children in their care. The Department must establish a core set of trainings that are available in multiple languages and alternate formats. Trainings must be trauma-informed, linguistically appropriate, culturally responsive, and must support cultural agility. These trainings will be readily available within each District each year. |                                                              |                         |                        |                |          |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                 |                    |                          |                |          |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|--------------------------|----------------|----------|
| PACKAGE NO.<br><b>142</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | PACKAGE TITLE<br>Independent Living Program Service Enhancement |                    |                          |                |          |
| GENERAL FUND<br>8,082,513                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | OTHER FUNDS<br>-                                                | FEDERAL FUNDS<br>- | TOTAL FUNDS<br>8,082,513 | POSITIONS<br>- | FTE<br>- |
| PACKAGE DESCRIPTION<br>This POP seeks to expand the Independent Living Program (ILP) and youth transition services through a rate increase, new services, and an expanded age range of youth to be served, to improve outcomes for youth in their young adulthood. This will be achieved by: <ul style="list-style-type: none"> <li>• Increasing monthly service rates to stabilize current programs and to increase solicitation opportunities for additional programs. The rate is currently too low to attract new potential contractors.</li> <li>• Expanding services to begin serving 14 – 15-year-olds and 21 – 23-year-olds (currently services are</li> </ul> |                                                                 |                    |                          |                |          |

limited to 16 – 20-year-olds).

- Increasing the comprehensiveness, linguistic appropriateness, and cultural agility of services and supports.
- Adding a Young Adult Transitions Navigator to help guide youth through difficult circumstances.
- Developing transitional housing for young adults.

## Reductions:

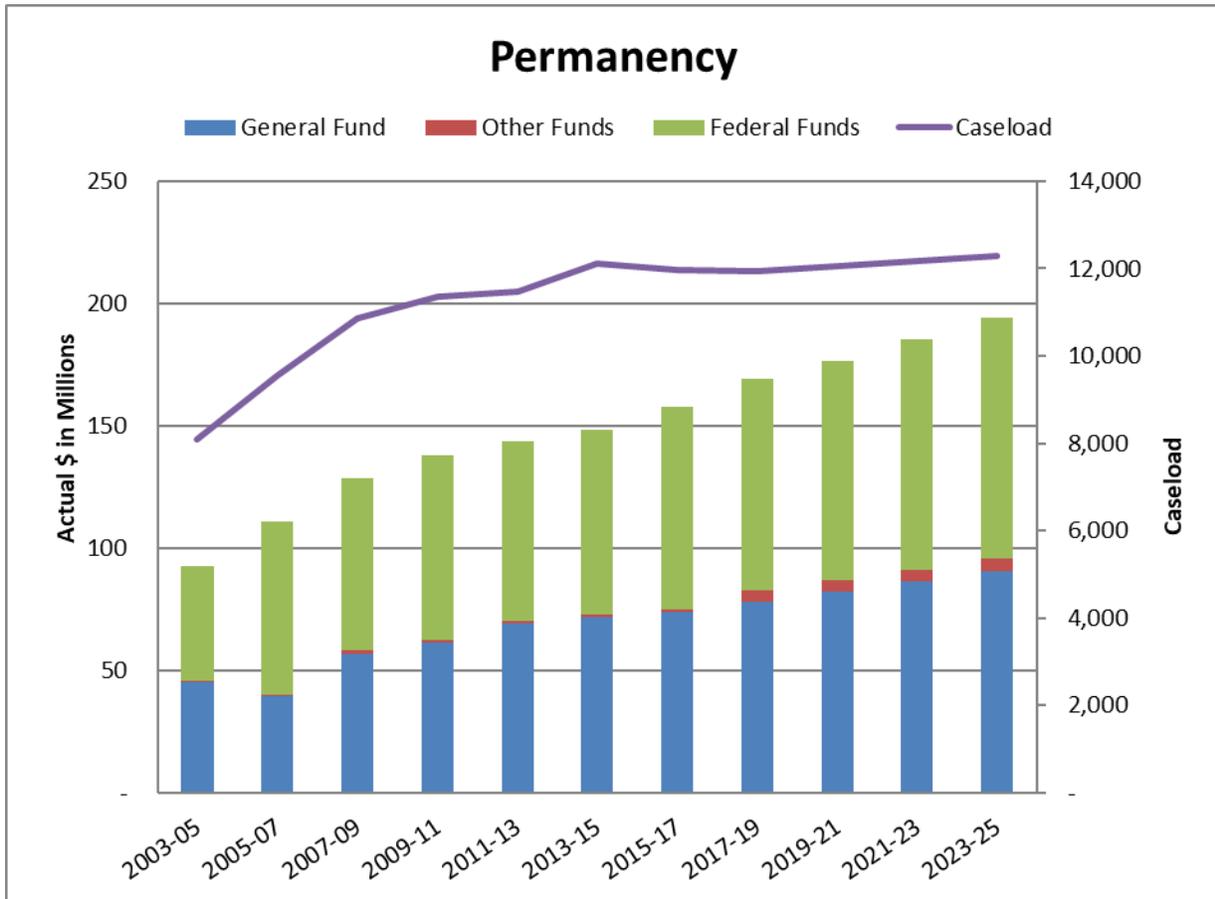
- Transfer of the Runaway and Homeless Youth Program (RHY) to Self-Sufficiency. The transfer was implemented as runaway and homeless youth rarely entered or re-entered the foster care system. The RHY provider network's focus is to reconnect youth with family or to connect youth and young adults with Self-Sufficiency Program services. As an independent youth or young adult, the RHY population is often eligible for Supplemental Nutrition Assistance Program (SNAP) or other Self-Sufficiency Program benefits. Therefore, Self-Sufficiency is better situated to collaborate, support and expand the RHY network of providers.
- The Enhanced Supervision budget was reduced as the expenditures have moved to the Regular Foster Care budget and that budget's Cost Per Case already reflects the Enhanced Supervision costs.

# Department of Human Services: Permanency

Primary Long-Term Focus Area: Healthy and Safe Communities

Secondary Long-Term Focus Area:

Program Contact: Lacey Andresen, Child Permanency Program Manager



## Program Overview

Children in foster care receive assistance through the Child Permanency and Post-Adoption/Guardianship Support Programs. DHS helps foster children achieve legal permanency through reunification, adoption or guardianship. If children achieve legal permanency through adoption or guardianship, this program continues providing support to the families to meet the special needs and lifelong challenges of children who have been abused and neglected.

## **Program Funding Request**

|                       | <b>Permanency</b> |           |            |             |
|-----------------------|-------------------|-----------|------------|-------------|
|                       | <b>GF</b>         | <b>OF</b> | <b>FF</b>  | <b>TF</b>   |
| LAB 17-19             | 78,263,470        | 4,358,629 | 86,368,537 | 168,990,636 |
| GB 19-21              | 85,675,322        | 4,624,558 | 93,604,112 | 183,903,992 |
| LAB 17-19 to GB 19-21 | 7,411,852         | 265,929   | 7,235,575  | 14,913,356  |
| % Difference          | 9.47%             | 6.10%     | 8.38%      | 8.82%       |

## **Program Description**

The first and primary permanent plan for all children who enter the foster care system is reunification with a parent. Reunification services are delivered through the efforts of field staff with consultation, support, training, and technical assistance from central office consultation staff. Only after it is determined that a child in foster care is unable to be safely reunited with a parent, will the alternate plans of adoption or guardianship be implemented.

Adoption and guardianship services are delivered through the joint efforts of field and central office staff. When children are unable to return to their parents' custody, the Department's efforts are directed to finding a permanent family so the children can leave the foster care system. Research shows that children who turn 18 and age out of the foster care system have poor outcomes compared to children who are raised in a permanent home. The process of preparing children for adoption or guardianship, searching for an appropriate family, transitioning the children, and monitoring the placement until the adoption or guardianship is finalized is work that is carried out by field staff. The process of ensuring the completeness of the file for adoption or guardianship, supporting the field in determining which children are not able to return to their parents, finalizing the adoption, and supporting families after the adoption or guardianship is carried out by central office staff.

During the last biennium, DHS completed 1,630 adoptions and 655 guardianships. Most children adopted or placed in guardianships through Oregon's foster care system are eligible for ongoing financial support and medical coverage. Overall, approximately 12,000 families receive ongoing adoption and guardianship financial support to meet children's special needs. We also provide administrative oversight in all private, international, and independent adoptions, and operate a Search and Registry Program, which is mandated by law. This adds program responsibility for an additional 700-900 children who are adopted privately or independently each year in Oregon.

DHS works closely with the Department of Justice (DOJ), which provides legal representation for DHS caseworkers. DOJ also represents DHS in termination of parental rights cases and in guardianship petitions. Other key partners include county District Attorneys, private mediators and attorneys, private adoption and recruitment agencies, the Child Protective Services and Foster Care programs of DHS, and the Division of Medical Assistance Programs at the Oregon Health Authority.

Primary cost drivers for the Permanency and Adoption/Guardianship Assistance Programs include the legal costs of representation throughout the case, freeing and placing children for adoption or filing for legal guardianships and the number of eligible children for adoption and guardianship subsidies. Based on their history of abuse and trauma, almost 100 percent of the children adopted annually from the child welfare system are considered special needs children and eligible for an adoption subsidy. Families for approximately 95 percent of the eligible children choose to receive some monetary adoption assistance to assist in meeting these children's special needs. Children entering into legal guardianships have the same history of abuse and trauma and are also eligible for subsidies. Most families accept the monetary support and medical coverage to meet the ongoing special needs of their guardian children.

### **Program Justification and Link to Focus Areas**

The Child Permanency and Adoption/Guardianship Support Programs are designed to impact the safe and equitable reduction of children in foster care, which promotes Healthy and Safe Communities. Children in foster care and their parents and foster parents need targeted, family-focused, timely, and culturally responsive services in order to achieve reunification. Those who cannot safely be reunified with their biological parents need safe and appropriate alternate forms of permanency. Evidence shows that children who do not have permanency experience issues in the future such as lack of education, unemployment, homelessness, and incarceration at much higher rates than the general population. Specifically, former foster children who age out have high rates of mental illness with over half having clinically diagnosed mental health problems, including depression and Post-Traumatic Stress Disorder. These former foster children have a greater chance of coming into contact with the corrections community, experiencing early parenting, and/or using the services provided by the Oregon Health Authority and the Addictions and Mental Health program. The safety and stability that come with a permanent home help mitigate the risk of poor future outcomes for those who were abused and placed into foster care as children.

The Education and Economy focus areas may also be impacted if children cannot find permanency through adoption and guardianship. Grown former foster children who age-out tend to complete high school at a rate comparable to the general population. However, more of the high school completion is done via a GED versus a high school diploma, which is known to lead to lower wage jobs. Further, completion of post-secondary education is low for this group, affecting the lifelong earnings and living standards of these former foster children. The low educational achievement and mental health issues result in many of the former foster children who age-out living at or below the poverty level and requiring more public assistance. A 2005 study shows that one-third of the former foster children who aged out lived in poverty and one-third had no health insurance. The rate at which these foster children used Temporary Assistance to Needy Families (TANF) was five times higher than the general population.

Other non-monetary post-adoption and guardianship services are also important in assisting families in providing care for children who often enter adoption and guardianship with significant special needs. Children who have experienced significant abuse and neglect will be challenged to address their history as they move through different developmental stages. Ongoing support of the families who are parenting these children is essential to preserve the placements. Post-adoption and guardianship services include information and referral, consultation in response to imminent and current family crises, in-home family therapy, support groups, training, and a lending library. Each year, approximately 1,400 to 1,600 contacts are made to the post-adoption services program for help. Some of these contacts are for reported crises or disruption-related issues. Children who disrupt from adoption or guardianship re-enter the foster care or residential treatment system at a significant cost to the state.

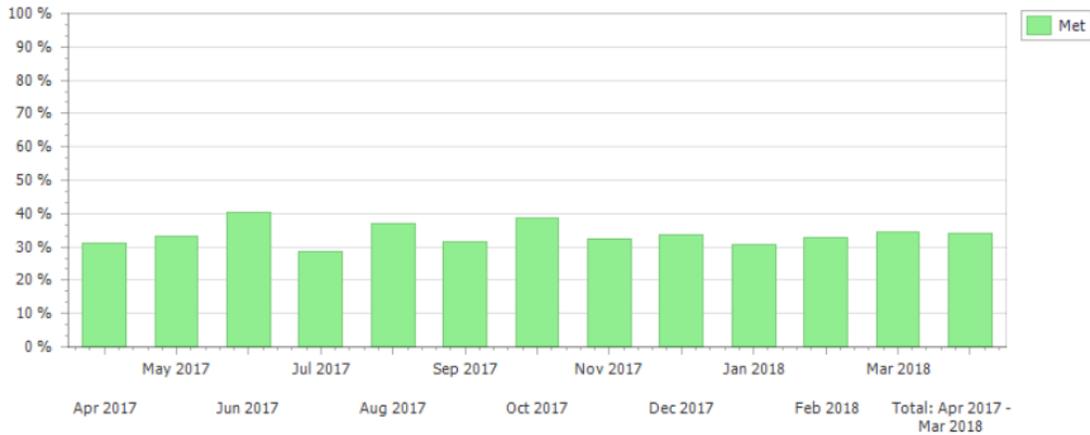
### **Program Performance**

Program performance is measured in a number of ways and data is consistently used to evaluate effectiveness. Currently the Child Permanency program is focusing on some specific performance measures and designing its program activities to impact these areas. They include early placement with relatives and siblings, reducing the median months for children to exit the foster care system to reunification, adoption and guardianship, and improving the number of legally free children who are adopted in less than 12 months.

## CM.08 Initial Placements With Relatives (of those entering care)

Percent of children entering foster care who were placed with relatives upon removal, over time

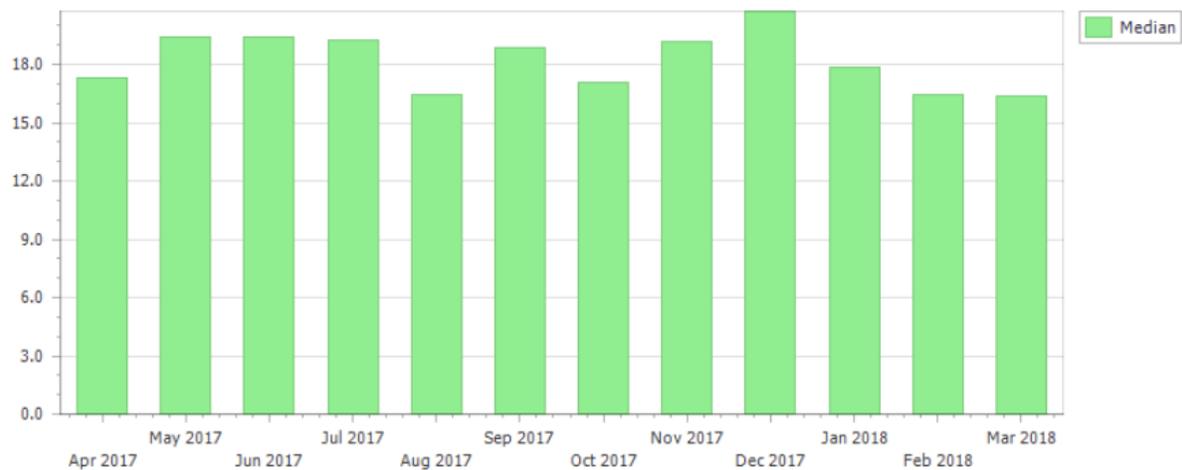
Report Time Period: April 1, 2017 - March 31, 2018



## CM.15 Median Length of Stay at Foster Care Exit

Of children discharged, the median number of months to discharge (median is middle score where half were more and half less), over time

Report Time Period: April 1, 2017 - March 31, 2018



## PA.12 Adopted in less than 12 months of TPR (of those TPR 12 months ago)

Percent of children that became legally free for adoption (TPR) 12 months ago who were discharged to a finalized adoption in less than 12 months of becoming legally free (TPR).

Report Time Period: April 1, 2017 - March 31, 2018



Oregon is doing well with initial placements with relatives, but the other measures show that the Department has work to do in getting children out of the foster care system in a timely manner, and in timely matching children to the family who can best meet their long-term needs for safety, well-being, and permanency.

### **Enabling Legislation/Program Authorization**

The following Federal and State laws mandate the operation of permanency planning for children in the foster care system:

- Public Law 96-272 Adoption Assistance and Child Welfare Act of 1980 which established the program of adoption assistance and introduced the requirement to make reasonable efforts to keep children out of foster care
- Public Law 105-89 The Adoption and Safe Families Act which set federal time lines for moving children out of foster care
- Social Security Act, Section 473 which mandates the payment of adoption assistance for eligible children
- Social Security Act, Section 473 which allows non-mandatory payment of guardianship assistance for eligible children
- Oregon Revised Statute 418.330 which provides state funded guardianship assistance
- The Indian Child Welfare Act (ICWA)
- ORS 419A and 419B which provide a series of requirements for services to children in the foster care system

- ORS 109.309 which mandates the Department of Human Services to provide administrative services for independent adoptions and to operate a state Search and Registry program

### **Funding Streams**

A combination of General and Federal Title IV-E funds the adoption and guardianship subsidy programs. Title XIX Medicaid funds the provision of medical coverage for children in adoptions and guardianship subsidies. A combination of General Fund and Title IV-B funds support programs such as recruitment and retention of foster and adoptive homes, post-adoption support and services and training. Leveraged Federal funds include:

Title IV-E, 49 percent;  
Medicaid, 1 percent;

Other Funds Applicable Child Saving Fund, 2 percent;  
Other Funds Child Trust, 1 percent;  
General Fund, 47 percent.

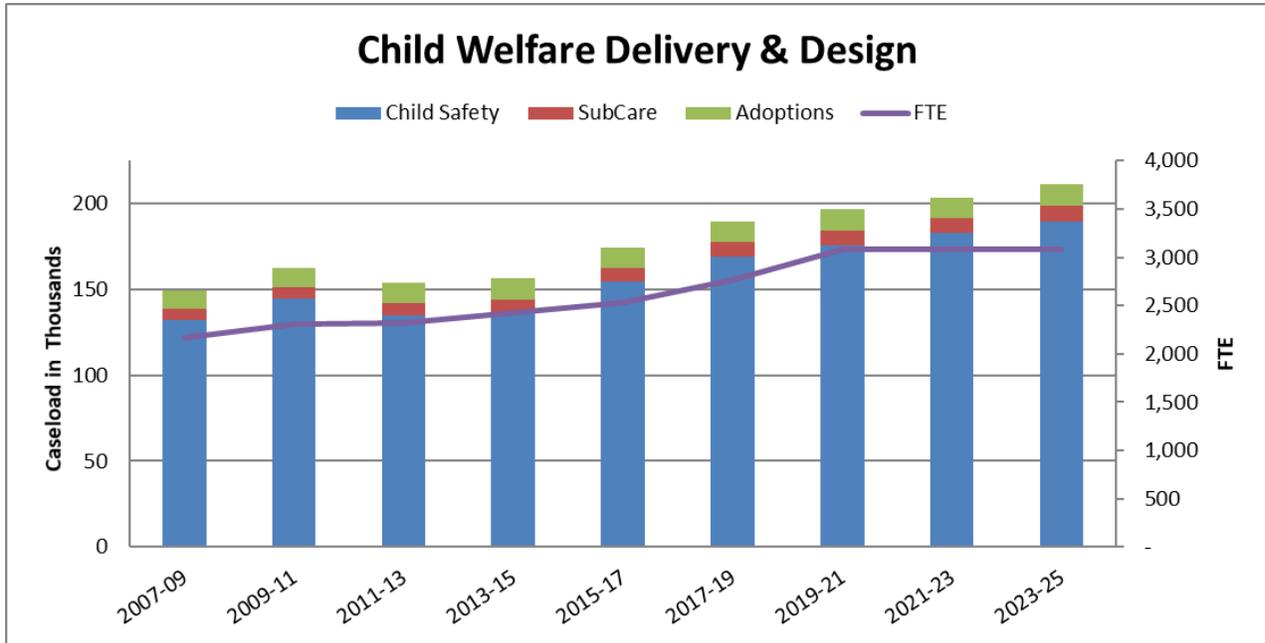
### **Funding Justification and Significant Changes to CSL**

The change between CSL and 19-21 GB are due to the essential packages that are part of the normal budget build process.

## Department of Human Services: Delivery and Design

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Primary Long-Term Focus Area: Healthy and Safe Communities  
 Secondary Long-Term Focus Area: N/A  
 Program Contact: Marilyn Jones, Child Welfare Director



### Program Overview

This program represents the overarching structure that supports the safety of children throughout Oregon who are subjected to abuse or neglect. As of June 1, 2018, there are 1,556 legislatively approved child welfare caseworker positions allocated to child welfare across Oregon. There is a scheduled rollout to have all positions hired by January/February 2019. In FFY 2017 caseworkers responded to 43,976 reports of abuse and neglect, and a total of 11,645 children spent at least one day in some type of foster care, such as family foster care (relative and non-relative), professional treatment programs, psychiatric residential treatment programs, pre-adoptive placement, specialized placement for children with I/DD, or independent living. The program also finalized 673 adoptions in FFY 2017, creating a permanent home for children that could not safely return to their parents. This statewide structure is administered from the DHS central office in Salem and supports field-based staff in 16 Districts, through supervision, technical assistance

and support, developing and implementing policies and procedures, providing evaluation services and analysis, training, federal claiming and reporting, case management system support, and quality assurance/continuous quality improvement of program areas in Child Welfare.

The staffing investment in 2017-2019 brought the Child Welfare caseworkers to approximately 86.7 percent of the workload model, assuming all positions are filled. These staff are critical to the integrity of the Oregon Safety Model, our child welfare practice model for safety assessment and safety management.

**Program Funding Request**

| <b>CHILD WELFARE - Design</b> | GF            | OF         | FF             | TF             | Position Count | FTE    |
|-------------------------------|---------------|------------|----------------|----------------|----------------|--------|
| LAB 17-19                     | \$ 43,742,244 | \$ 587,924 | \$ 49,528,550  | \$ 93,858,718  | 159            | 157.38 |
| GB 19-21                      | \$ 68,877,567 | \$ 590,716 | \$ 42,312,163  | \$ 111,780,446 | 175            | 172.34 |
| Difference                    | \$ 25,135,323 | \$ 2,792   | \$ (7,216,387) | \$ 17,921,728  | 16             | 14.96  |
| Percent change                | 57.5%         | 0.5%       | -14.6%         | 19.1%          | 10.1%          | 9.5%   |

| <b>CHILD WELFARE - Delivery</b> | GF             | OF           | FF              | TF             | Position Count | FTE     |
|---------------------------------|----------------|--------------|-----------------|----------------|----------------|---------|
| LAB 17-19                       | \$ 282,883,559 | \$ 1,670,281 | \$ 200,029,398  | \$ 484,583,238 | 2763           | 2606.35 |
| GB 19-21                        | \$ 381,230,261 | \$ 1,776,415 | \$ 181,825,396  | \$ 564,832,072 | 3042           | 2873.36 |
| Difference                      | \$ 98,346,702  | \$ 106,134   | \$ (18,204,002) | \$ 80,248,834  | 279            | 267.01  |
| Percent change                  | 34.8%          | 6.4%         | -9.1%           | 16.6%          | 10.1%          | 10.2%   |

**Program Description**

The Office of Child Welfare Programs provides the personnel necessary to support the entire array of Child Welfare programs and services, which includes screening and evaluation of calls reporting abuse and neglect, assessment of families and determination of child safety, case management for all open child welfare cases, assessment, recruiting and retention of foster families and residential treatment providers, visitation for children with their parents and family while experiencing out-of-home care, court preparation and review, transition planning for children over 14 years of age, permanency planning, and case management services through completion of a permanency plan. The program also provides clinical supervision and training to direct service staff, critical to building worker competencies including reinforcing professional social work ethics and values, self-reflection and critical thinking skills, casework practice through a trauma informed and culturally appropriate lens, mentoring and coaching to develop professional skills, and supporting the worker through casework decision-making and crises.

This is partially achieved through lower staff-to-supervisor ratios as recommended by the Child Welfare League of America (CWLA). Oregon has adopted the

Oregon Safety Model to evaluate and ensure safety throughout the life of a case. This model requires safety assessment and safety management at all stages of case management, from screening through case closure.

Child Welfare design and delivery coordinates with Self Sufficiency design and delivery to support family stability and prevent entry into the child welfare system for common clients. In addition, Child Welfare partners with other child and family serving systems including Oregon Housing Authorities, Oregon Health Authority, Oregon Department of Education, Oregon Youth Authority, community and faith based organizations, etc., to coordinate services whenever possible. The Office of Child Welfare Programs also negotiates and manages contracts with numerous community service providers and individuals, to provide families and children the individualized services they need to be successful. This program continues to focus efforts on eliminating disparities and ensuring equitable outcomes for families and children. Currently, Native American and African American children are disproportionately represented in Oregon's foster care system.

Major cost drivers for the personnel need are: Program mandates (Federal and State); the number of reports received alleging abuse or neglect; family stress factors which affect abuse risk and case complexity (substance abuse, unemployment, mental or physical health issues, criminal history, domestic violence, etc.); personnel turnover (training/travel costs); work effort required to provide services, and personnel packages (i.e., position cost, etc.). Additional drivers of cost include representation from the Department of Justice connected to dependency matters, court-ordered services and workload associated with Federal mandates.

The Office of Child Welfare Programs continues to identify and implement changes to improve efficiencies while assuring child safety (i.e., abbreviated assessment, overdue case closure tool, centralization of functions currently managed at the District offices, etc.), with more to come using predictive analytics to develop decision support tools. Additionally, the OCWP continues to focus efforts on the safe and equitable reduction of the number of children who experience foster care.

Critical elements of the program are thorough and comprehensive assessment of child safety, certification of family foster care providers and timely permanency outcomes. Oregon's Program Improvement Plan resulting from Round 3 of the

Federal Child and Family Services Review includes specific strategies to address areas of needed improvement in Oregon's child welfare practice.

### **Program Justification and Link to Focus Areas**

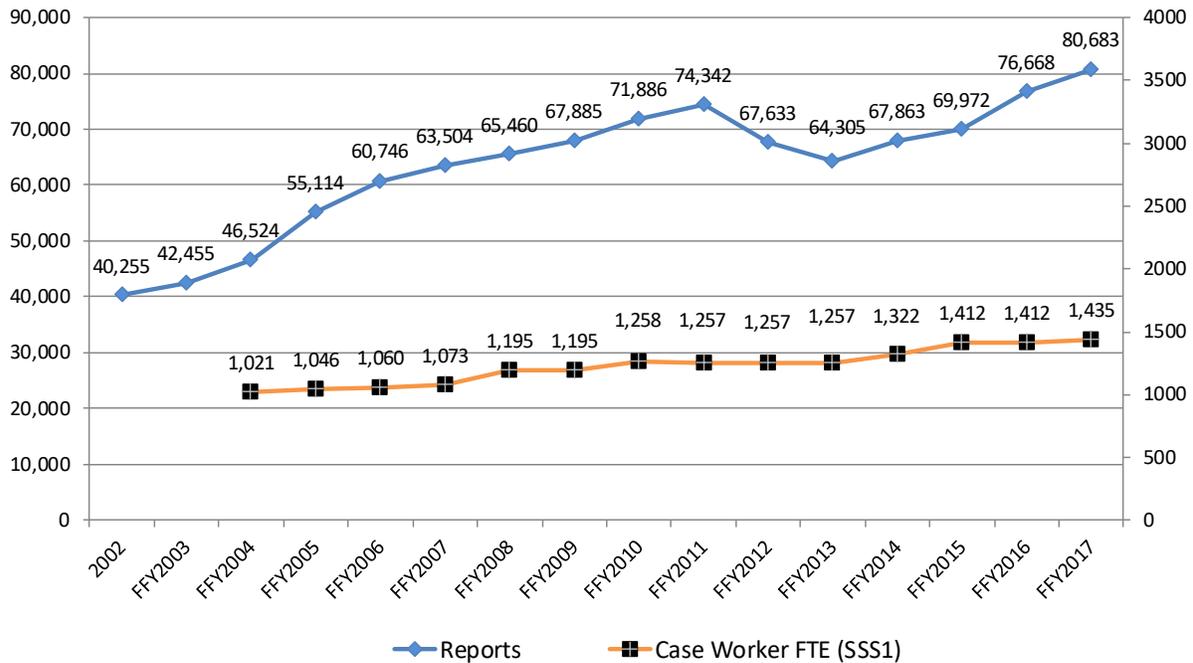
There is a direct link between the program design and delivery for Child Welfare and Safer, Healthier Communities. The Office of Child Welfare Programs supports increased family stability and child safety; prevents vulnerable youth from entering the foster care system; and implements reinvestment practices when savings can be achieved. Through Child Welfare interventions, safety for abused and neglected children is established. The program's work with families enhances their ability to safely parent their children and prevent foster care placements.

Child Welfare delivery and design provides the personnel to administer, design and deliver child safety supports through abuse investigations, service identification and procurement, family support, reunification wherever possible, or alternative child safety planning when necessary.

### **Program Performance**

Personnel resources are necessary to provide performance in the delivery of Child Welfare programs and services. At current staffing levels, the Child Welfare Program is performing below federal standards in most categories. The chart below provides a comparison of the caseload growth (100%) to the personnel growth (41%) over time which provides a display of how our resources directly impact the Department's ability to keep pace with the need of vulnerable Oregonians.

### Total Child Abuse/Neglect Reports



Safety for children is measured through the performance metrics of: timeliness of responding to reports of abuse and neglect, re-abuse rates, the ability to have regular and frequent quality face-to-face contact with children and families, and the timeliness of achieving a permanent plan for a child to minimize the duration of a stay in foster care. All these performance measures are impacted by the staffing levels for the Child Welfare Program. Child safety is jeopardized when there is not adequate staff to respond, visit children and families, ensure family stability prior to return, or move children to a permanent home, including reunification.

Having staff that is representative of the children and families we serve is essential to providing equitable child safety services. Staff must be able to respond to the cultural and language needs of all Oregon families that come to our attention.

The approval of additional staff in 2017 and 2018 legislative sessions is critical to reestablishing a positive trend in foster care reduction.

With the assistance of McKinsey & Company, a workload model was developed to record the work effort to provide program delivery. The workload model provides a basis for determining personnel needs to adequately support the work of Child

Welfare. Staffing for Child Welfare central support was not included in the workload modeling by McKinsey. However, the work of Child Welfare central support is vital to the delivery of services in field offices. Central support provides the oversight of policy development, program design and changes required through legislation, Federal reporting compliance, and direct practice support to the field.

The newly developed Office of Research Reporting Analysis and Implementation is currently developing a workload model that will more accurately reflect staffing needs across Child Welfare design and delivery.

**Enabling Legislation/Program Authorization**

Child Welfare services are mandated by multiple Federal and State laws including PL96-272, Adoption Assistance and Child Welfare Act; PL95-608, Indian Child Welfare Act PL 105-89, Adoption and Safe Families Act; PL 110-351, Foster Connections to Success and Increasing Adoption Act; Social Security Act Title IV-E and Title IV-B; ORS Chapter 418, and ORS Chapter 419B.

**Funding Streams**

Costs for personnel in program design and delivery is determined through Random Moment Sampling Surveys (RMSS) where field delivery staff are required at random intervals to indicate the time spent on various activities to determine the level of Federal funding to offset the cost to the state of staff who directly support our ability to provide critical child welfare services. Block grant funds include Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families (TANF) funds. Leveraged funds include Medicaid, Title IV-E and IV-B funds. State-only General Funds also comprise a portion of the budget.

**Funding Justification and Significant Changes to CSL**

**REVENUE SHORTFALL (PKG. 70): RELATED TO POP # 107**

PACKAGE TITLE: REVENUE SHORTFALL DUE TO TANF REDUCTION

| General Fund | Other Funds | Federal Funds  | Total Funds    | Positions | FTE        |
|--------------|-------------|----------------|----------------|-----------|------------|
| \$ -         | \$ -        | \$ -40,000,000 | \$ -40,000,000 | -2,420    | - 2,385.69 |

NARRATIVE:

See “POP: PACKAGE # 107” for package description.

**POP: PACKAGE # 107**

**PACKAGE TITLE: BACKFILL TANF IN CW STAFF**

| General Fund  | Other Funds | Federal Funds | Total Funds   | Positions | FTE      |
|---------------|-------------|---------------|---------------|-----------|----------|
| \$ 40,000,000 | \$ -        | \$ -          | \$ 40,000,000 | 2,420     | 2,385.69 |

**PACKAGE DESCRIPTION:**

At some point in the past TANF funding was used to fund a significant number of child welfare staff. The history of why this was done has been lost. This was not inappropriate at the time. However, as TANF caseloads have dropped and CW (and Self Sufficiency) staffing costs have increased, a technical restriction in the TANF rules have caused revenue shortages in Child Welfare Staffing. The TANF grant is a block grant that has not changed since the mid 90's. However, there is a 15% administrative cap on program expenditures. Over time as the TANF caseload has dropped and the investment in JOBS has been reduced the 15% Cap has also been reduced. At this point the 15% admin cap is spent in total by Self Sufficiency. This means that TANF can no longer be used for CW staffing. This impacts many positions, causing hundreds of positions to be eliminated unless remedied. In a companion POP DHS requests backfill of General Funds for this mandated program that was denied at CSL. This proposed POP would remove TANF Federal Funds from CW staffing causing many positions to become part time funded. This will free up TANF for future use in case of a recession or for other program uses determined appropriate by the legislature. TANF partially funds over 2,420 CW positions. Due to system limitations all positions with TANF need to be abolished (in package 070), and then if funded reinstated at full time positions through the companion POP that would establish the same number of positions and FTE, effectively causing a fund shift of GF for TANF in each position.

**POP: PACKAGE # 119**

**PACKAGE TITLE: CENTRALIZED SCREENING**

| General Fund  | Other Funds | Federal Funds | Total Funds   | Positions | FTE   |
|---------------|-------------|---------------|---------------|-----------|-------|
| \$ 10,189,554 | \$ -        | \$ -          | \$ 10,189,554 | 46        | 45.28 |

**PACKAGE DESCRIPTION:**

Centralized Screening currently exists in half of all child welfare programs in the U.S. Research has proven its effectiveness in improving consistency in screening decisions and increased training opportunities for screeners to build a specialized

expertise. Screening is the first point of contact for all mandated and non-mandated reporters of child abuse in Oregon. It is imperative that screeners apply Oregon Revised Statute 419B.005 accurately to each allegation of abuse and determine when the department is required to investigate. Oregon Child Welfare currently operates under a district-wide child abuse reporting system in most areas of the state. 7,000 reports of child abuse or neglect are being processed through 15 child welfare offices each month, and at least that many phone numbers. Screening decisions can vary based on where the call is received and a multitude of other reasons such as, workload, inexperience, misinterpretation, bias, etc. This POP would support the ongoing operation of a single, stand-alone, 24 hours a day, 7 days a week child abuse hotline. Enhanced training, decision-making and data-informed tools, a single leadership structure and continuous quality assurance processes all support increased accuracy and reduced bias in screening decisions. In addition, it affords opportunities for quality assurance measures which increase the ability of the Department to provide consistent practice and customer service. Overall, this will increase the level of safety for children exposed to abuse or neglect.

**POP: PACKAGE # 131**

**PACKAGE TITLE: FOSTER FAMILY RECRUIT TEAM**

| General Fund | Other Funds | Federal Funds | Total Funds  | Positions | FTE   |
|--------------|-------------|---------------|--------------|-----------|-------|
| \$ 3,008,924 | \$ -        | \$ 749,993    | \$ 3,758,917 | 17        | 17.00 |

**PACKAGE DESCRIPTION:**

Oregon does not currently have a structure in place to target statewide foster family recruitment and the services and supports necessary to retain good foster family homes. This has resulted in a lack of appropriate placement resources for many children experiencing foster care and was a finding of shortcoming in the most recent federal Child and Family Services Review and the Secretary of State Audit, titled ‘Chronic Management Failures and High Caseloads Jeopardize the Safety of Some of the State’s Most Vulnerable Children.’ The State must address this issue of foster care recruitment and retention as a part of its federally required Program Improvement Plan and in its federal Child and Family Services Plan.

This Policy Option Package requests the positions necessary to develop, implement and sustain a data informed targeted Statewide Foster Care Recruitment and Retention practice model. This model is intended to recruit and retain an abundance of foster families reflecting the cultural, linguistic and other characteristics, including LGBTQ status, of children experiencing foster care to

allow for enhanced placement matching and reduce the number of placement changes.

**POP: PACKAGE # 139**

**PACKAGE TITLE: CONTINUING EDUCATION FOR CAREGIVER TRAINING**

| General Fund | Other Funds | Federal Funds | Total Funds  | Positions | FTE  |
|--------------|-------------|---------------|--------------|-----------|------|
| \$ 1,086,956 | \$ -        | \$ 270,791    | \$ 1,357,747 | 8         | 7.04 |

**PACKAGE DESCRIPTION:**

Funds will allow for increased training for relative and non-relative foster care providers to assure the safety of children in their care. The Department must establish a core set of trainings that are available in multiple languages and alternate formats. Trainings must be trauma-informed, linguistically appropriate, culturally responsive, and must support cultural agility. These trainings will be readily available within each District each year.

**POP: PACKAGE # 142**

**PACKAGE TITLE: INDEPENDENT LIVING PROGRAM – SERVICE ENHANCEMENT**

| General Fund | Other Funds | Federal Funds | Total Funds | Positions | FTE  |
|--------------|-------------|---------------|-------------|-----------|------|
| \$ 417,487   | \$ -        | \$ -          | \$ 417,487  | 2         | 1.92 |

**PACKAGE DESCRIPTION:**

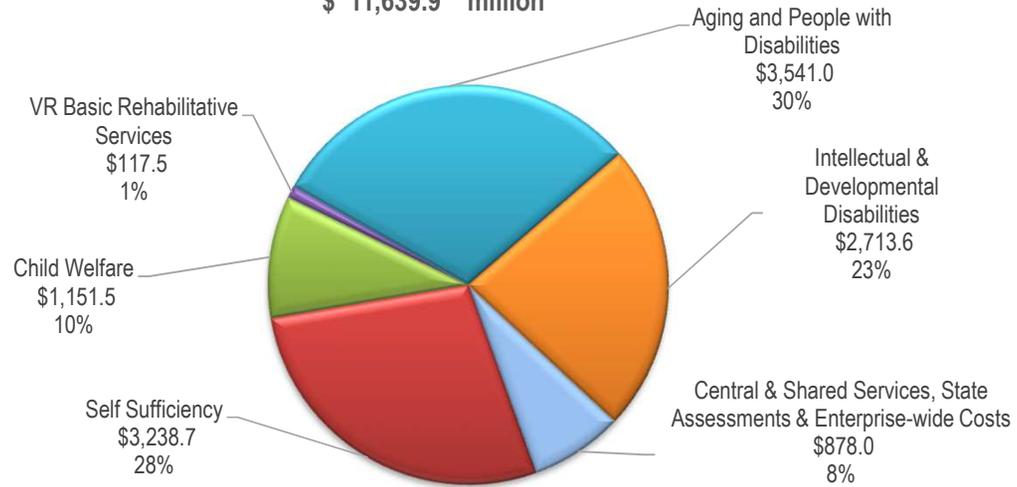
This POP seeks to expand the Independent Living Program (ILP) and youth transition services through a rate increase, new services, and an expanded age range of youth to be served, to improve outcomes for youth in their young adulthood. This will be achieved by:

- Increasing monthly service rates to stabilize current programs and to increase solicitation opportunities for additional programs. The rate is currently too low to attract new potential contractors.
- Expanding services to begin serving 14 – 15-year-olds and 21 – 23-year-olds (currently services are limited to 16 – 20-year-olds).
- Increasing the comprehensiveness, linguistic appropriateness, and cultural agility of services and supports.
- Adding a Young Adult Transitions Navigator to help guide youth through difficult circumstances.
- Developing transitional housing for young adults.

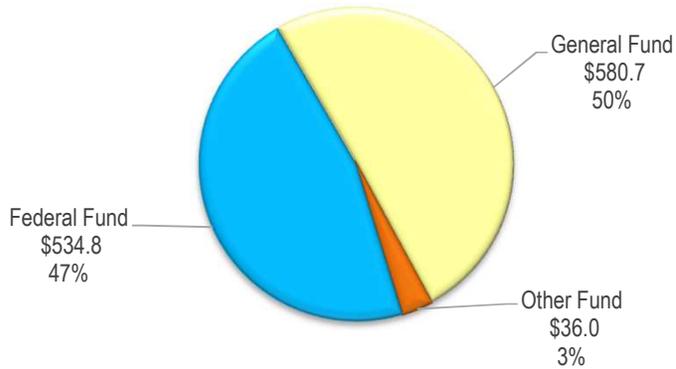
**ADDITIONAL CHANGES:**

- The inflation in services and supplies has been eliminated (\$715,665 GF), having sufficient funds in services and supplies is extremely critical in CW.
- 2.5% vacancy savings assumed (\$3,475,152 GF) in CW.
- Staffing Workload Reduction – This reduction is to CSL earned positions. The positions were earned at 24 months but were cut back to 12 months in this reduction. Staffing levels are critical in CW to ensuring safety of Oregon’s vulnerable children (\$14,050,694 GF).
- Due to need in sexual health education for youth in foster care, \$1,025,000 GF and three staff have been added to create this program in CW.
- \$5,500,000 GF and two positions have been added to support a Visitation Pilot Program in CW.
- An additional \$5,728,531 GF has been added for the expansion of legal representation for CW workers to be statewide for the biennium. In addition, \$6,284,984 GF has been included to realign GF with FF in services and supplies, to more closely match with actual eligibility of expenditures for federal match.,

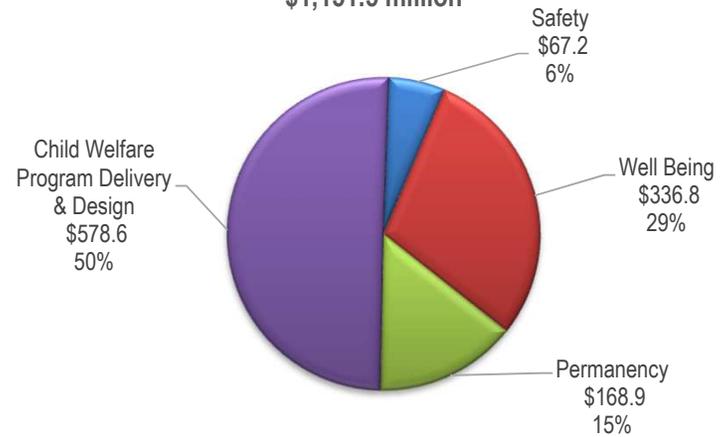
**Department of Human Services  
2017-19 Legislatively Approved Budget  
Total Fund by Program Area  
\$ 11,639.9 million**



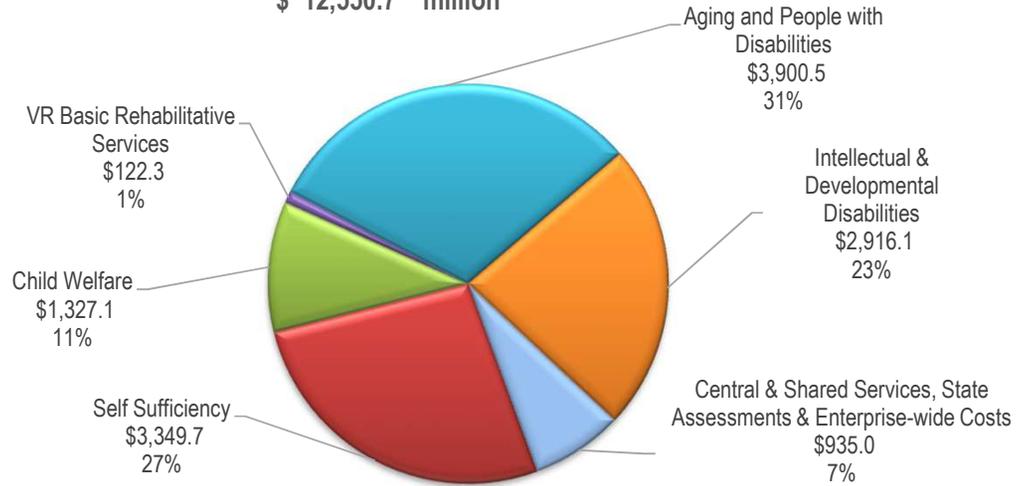
**Child Welfare  
Total by Fund Type  
\$ 1,151.5 million**



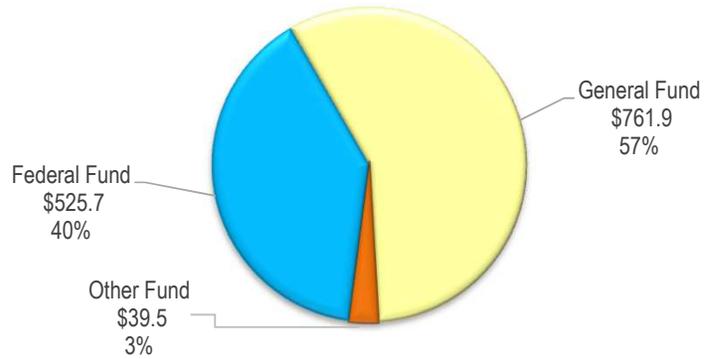
**Child Welfare  
Total by Program  
\$1,151.5 million**



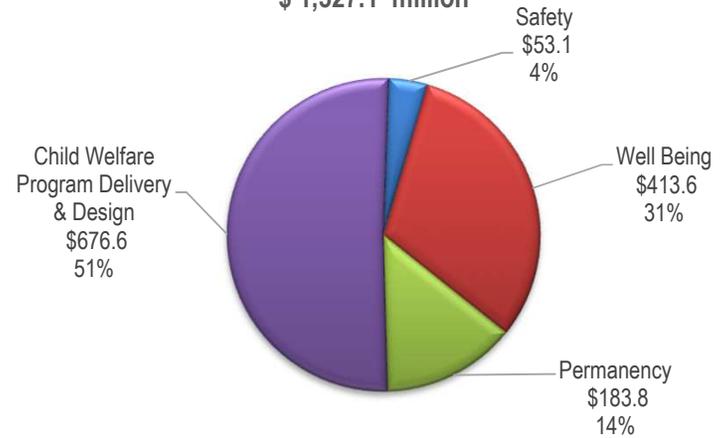
**Department of Human Services  
2019-21 Governor's Budget  
Total Fund by Program Area  
\$ 12,550.7 million**



**Child Welfare  
Total by Fund Type  
\$ 1,327.1 million**



**Child Welfare  
Total by Program  
\$ 1,327.1 million**



**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Human Services, Dept. of  
2019-21 Biennium

Agency Number: 10000  
Cross Reference Number: 10000-060-02-00-00000

| <i>Source</i>              | 2015-17 Actuals     | 2017-19 Leg<br>Adopted Budget | 2017-19 Leg<br>Approved Budget | 2019-21 Agency<br>Request Budget | 2019-21 Governor's<br>Budget | 2019-21 Leg.<br>Adopted Audit |
|----------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| <b>Other Funds</b>         |                     |                               |                                |                                  |                              |                               |
| Business Lic and Fees      | 1,596,625           | 1,029,287                     | 1,376,742                      | 1,146,144                        | 1,146,144                    | -                             |
| Care of State Wards        | -                   | 558,714                       | 558,714                        | 582,749                          | 582,749                      | -                             |
| Interest Income            | 5                   | -                             | -                              | -                                | -                            | -                             |
| Other Revenues             | 1,503,165           | 13,540                        | 13,540                         | 13,540                           | 13,540                       | -                             |
| Tsfr From Revenue, Dept of | 2,758,007           | 2,758,007                     | 2,758,007                      | 2,758,007                        | 2,758,007                    | -                             |
| <b>Total Other Funds</b>   | <b>\$5,857,802</b>  | <b>\$4,359,548</b>            | <b>\$4,707,003</b>             | <b>\$4,500,440</b>               | <b>\$4,500,440</b>           | -                             |
| <b>Federal Funds</b>       |                     |                               |                                |                                  |                              |                               |
| Federal Funds              | 56,439,076          | 38,277,919                    | 38,569,510                     | 20,397,659                       | 28,922,386                   | -                             |
| <b>Total Federal Funds</b> | <b>\$56,439,076</b> | <b>\$38,277,919</b>           | <b>\$38,569,510</b>            | <b>\$20,397,659</b>              | <b>\$28,922,386</b>          | -                             |

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Human Services, Dept. of  
2019-21 Biennium

Agency Number: 10000

Cross Reference Number: 10000-060-03-00-00000

| <i>Source</i>                  | 2015-17 Actuals     | 2017-19 Leg<br>Adopted Budget | 2017-19 Leg<br>Approved Budget | 2019-21 Agency<br>Request Budget | 2019-21 Governor's<br>Budget | 2019-21 Leg.<br>Adopted Audit |
|--------------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| <b>Other Funds</b>             |                     |                               |                                |                                  |                              |                               |
| Care of State Wards            | -                   | 16,041,211                    | 16,410,167                     | 19,118,275                       | 19,304,241                   | -                             |
| Grants (Non-Fed)               | 7,766               | -                             | -                              | -                                | -                            | -                             |
| Other Revenues                 | 10,709,534          | 4,037,131                     | 8,157,167                      | 8,158,492                        | 8,588,492                    | -                             |
| Tsfr From Transportation, Dept | 18,760              | 106,811                       | 106,811                        | 110,870                          | 110,870                      | -                             |
| <b>Total Other Funds</b>       | <b>\$10,736,060</b> | <b>\$20,185,153</b>           | <b>\$24,674,145</b>            | <b>\$27,387,637</b>              | <b>\$28,003,603</b>          | -                             |
| <b>Federal Funds</b>           |                     |                               |                                |                                  |                              |                               |
| Federal Funds                  | 92,298,451          | 125,968,826                   | 160,528,699                    | 177,620,930                      | 179,314,597                  | -                             |
| Transfer to Counties           | (700,949)           | -                             | -                              | -                                | -                            | -                             |
| Tsfr To Administrative Svcs    | -                   | -                             | (170,000)                      | -                                | (176,460)                    | -                             |
| <b>Total Federal Funds</b>     | <b>\$91,597,502</b> | <b>\$125,968,826</b>          | <b>\$160,358,699</b>           | <b>\$177,620,930</b>             | <b>\$179,138,137</b>         | -                             |

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Human Services, Dept. of  
2019-21 Biennium

Agency Number: 10000  
Cross Reference Number: 10000-060-04-00-00000

| <i>Source</i>              | 2015-17 Actuals     | 2017-19 Leg<br>Adopted Budget | 2017-19 Leg<br>Approved Budget | 2019-21 Agency<br>Request Budget | 2019-21 Governor's<br>Budget | 2019-21 Leg.<br>Adopted Audit |
|----------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| <b>Other Funds</b>         |                     |                               |                                |                                  |                              |                               |
| Business Lic and Fees      | 17,185              | 89,557                        | 89,557                         | 89,557                           | 89,557                       | -                             |
| Care of State Wards        | -                   | 1,018,059                     | 1,018,059                      | 1,357,722                        | 1,270,847                    | -                             |
| Other Revenues             | 233,139             | 246,163                       | 3,251,013                      | 3,264,154                        | 3,264,154                    | -                             |
| <b>Total Other Funds</b>   | <b>\$250,324</b>    | <b>\$1,353,779</b>            | <b>\$4,358,629</b>             | <b>\$4,711,433</b>               | <b>\$4,624,558</b>           | <b>-</b>                      |
| <b>Federal Funds</b>       |                     |                               |                                |                                  |                              |                               |
| Federal Funds              | 84,345,763          | 85,072,578                    | 86,368,537                     | 89,671,408                       | 93,604,112                   | -                             |
| <b>Total Federal Funds</b> | <b>\$84,345,763</b> | <b>\$85,072,578</b>           | <b>\$86,368,537</b>            | <b>\$89,671,408</b>              | <b>\$93,604,112</b>          | <b>-</b>                      |

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Human Services, Dept. of  
2019-21 Biennium

Agency Number: 10000  
Cross Reference Number: 10000-060-06-00-00000

| <i>Source</i>                     | 2015-17 Actuals      | 2017-19 Leg<br>Adopted Budget | 2017-19 Leg<br>Approved Budget | 2019-21 Agency<br>Request Budget | 2019-21 Governor's<br>Budget | 2019-21 Leg.<br>Adopted Audit |
|-----------------------------------|----------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| <b>Other Funds</b>                |                      |                               |                                |                                  |                              |                               |
| Business Lic and Fees             | 49,197               | -                             | -                              | -                                | -                            | -                             |
| Admin and Service Charges         | 1,703                | -                             | -                              | -                                | -                            | -                             |
| Care of State Wards               | -                    | 238,539                       | 238,539                        | 238,539                          | 238,539                      | -                             |
| Interest Income                   | 96,771               | -                             | -                              | -                                | -                            | -                             |
| Sales Income                      | 17,321               | -                             | -                              | -                                | -                            | -                             |
| Donations                         | 203,921              | -                             | -                              | -                                | -                            | -                             |
| Grants (Non-Fed)                  | 221,672              | -                             | -                              | -                                | -                            | -                             |
| Other Revenues                    | 290,062              | 1,990,197                     | 2,019,666                      | 2,152,678                        | 2,132,382                    | -                             |
| Tsfr From Oregon Health Authority | 2,349,596            | -                             | -                              | -                                | -                            | -                             |
| Tsfr From Transportation, Dept    | 1,175                | -                             | -                              | -                                | -                            | -                             |
| <b>Total Other Funds</b>          | <b>\$3,231,418</b>   | <b>\$2,228,736</b>            | <b>\$2,258,205</b>             | <b>\$2,391,217</b>               | <b>\$2,370,921</b>           | <b>-</b>                      |
| <b>Federal Funds</b>              |                      |                               |                                |                                  |                              |                               |
| Federal Funds                     | 271,016,972          | 241,406,813                   | 251,634,442                    | 240,024,412                      | 226,337,696                  | -                             |
| Transfer to Counties              | (2,790,394)          | -                             | -                              | -                                | -                            | -                             |
| Tsfr To Judicial Dept             | (1,644,507)          | (2,076,494)                   | (2,076,494)                    | (2,076,494)                      | (2,076,494)                  | -                             |
| Tsfr To Housing and Com Svcs      | (141,351)            | -                             | -                              | -                                | -                            | -                             |
| <b>Total Federal Funds</b>        | <b>\$266,440,720</b> | <b>\$239,330,319</b>          | <b>\$249,557,948</b>           | <b>\$237,947,918</b>             | <b>\$224,261,202</b>         | <b>-</b>                      |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Safety  
Cross Reference Number: 10000-060-02-00-00000

| <i>Description</i>            | General Fund | Lottery Funds | Other Funds        | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|-------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>               |              |               |                    |               |                        |                          |                    |
| Business Lic and Fees         | -            | -             | (230,598)          | -             | -                      | -                        | (230,598)          |
| Other Revenues                | -            | -             | -                  | -             | -                      | -                        | -                  |
| <b>Total Revenues</b>         | -            | -             | <b>(\$230,598)</b> | -             | -                      | -                        | <b>(\$230,598)</b> |
| <b>Special Payments</b>       |              |               |                    |               |                        |                          |                    |
| Other Special Payments        | -            | -             | (230,598)          | -             | -                      | -                        | (230,598)          |
| <b>Total Special Payments</b> | -            | -             | <b>(\$230,598)</b> | -             | -                      | -                        | <b>(\$230,598)</b> |
| <b>Total Expenditures</b>     |              |               |                    |               |                        |                          |                    |
| Total Expenditures            | -            | -             | (230,598)          | -             | -                      | -                        | (230,598)          |
| <b>Total Expenditures</b>     | -            | -             | <b>(\$230,598)</b> | -             | -                      | -                        | <b>(\$230,598)</b> |
| <b>Ending Balance</b>         |              |               |                    |               |                        |                          |                    |
| Ending Balance                | -            | -             | -                  | -             | -                      | -                        | -                  |
| <b>Total Ending Balance</b>   | -            | -             | -                  | -             | -                      | -                        | -                  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Safety  
Cross Reference Number: 10000-060-02-00-00000

| <i>Description</i>            | General Fund     | Lottery Funds | Other Funds     | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|-------------------------------|------------------|---------------|-----------------|--------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>               |                  |               |                 |                    |                        |                          |                    |
| General Fund Appropriation    | 909,551          | -             | -               | -                  | -                      | -                        | 909,551            |
| Care of State Wards           | -                | -             | 21,746          | -                  | -                      | -                        | 21,746             |
| Other Revenues                | -                | -             | -               | -                  | -                      | -                        | -                  |
| Federal Funds                 | -                | -             | -               | 1,333,438          | -                      | -                        | 1,333,438          |
| <b>Total Revenues</b>         | <b>\$909,551</b> | <b>-</b>      | <b>\$21,746</b> | <b>\$1,333,438</b> | <b>-</b>               | <b>-</b>                 | <b>\$2,264,735</b> |
| <b>Special Payments</b>       |                  |               |                 |                    |                        |                          |                    |
| Dist to Individuals           | 909,551          | -             | 21,746          | 1,124,086          | -                      | -                        | 2,055,383          |
| Other Special Payments        | -                | -             | -               | 209,352            | -                      | -                        | 209,352            |
| <b>Total Special Payments</b> | <b>\$909,551</b> | <b>-</b>      | <b>\$21,746</b> | <b>\$1,333,438</b> | <b>-</b>               | <b>-</b>                 | <b>\$2,264,735</b> |
| <b>Total Expenditures</b>     |                  |               |                 |                    |                        |                          |                    |
| Total Expenditures            | 909,551          | -             | 21,746          | 1,333,438          | -                      | -                        | 2,264,735          |
| <b>Total Expenditures</b>     | <b>\$909,551</b> | <b>-</b>      | <b>\$21,746</b> | <b>\$1,333,438</b> | <b>-</b>               | <b>-</b>                 | <b>\$2,264,735</b> |
| <b>Ending Balance</b>         |                  |               |                 |                    |                        |                          |                    |
| Ending Balance                | -                | -             | -               | -                  | -                      | -                        | -                  |
| <b>Total Ending Balance</b>   | <b>-</b>         | <b>-</b>      | <b>-</b>        | <b>-</b>           | <b>-</b>               | <b>-</b>                 | <b>-</b>           |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Safety  
Cross Reference Number: 10000-060-02-00-00000

| <i>Description</i>            | General Fund    | Lottery Funds | Other Funds    | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|-------------------------------|-----------------|---------------|----------------|------------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>               |                 |               |                |                  |                        |                          |                  |
| General Fund Appropriation    | 95,743          | -             | -              | -                | -                      | -                        | 95,743           |
| Care of State Wards           | -               | -             | 2,289          | -                | -                      | -                        | 2,289            |
| Federal Funds                 | -               | -             | -              | 140,362          | -                      | -                        | 140,362          |
| <b>Total Revenues</b>         | <b>\$95,743</b> | <b>-</b>      | <b>\$2,289</b> | <b>\$140,362</b> | <b>-</b>               | <b>-</b>                 | <b>\$238,394</b> |
| <b>Special Payments</b>       |                 |               |                |                  |                        |                          |                  |
| Dist to Individuals           | 95,743          | -             | 2,289          | 118,325          | -                      | -                        | 216,357          |
| Other Special Payments        | -               | -             | -              | 22,037           | -                      | -                        | 22,037           |
| <b>Total Special Payments</b> | <b>\$95,743</b> | <b>-</b>      | <b>\$2,289</b> | <b>\$140,362</b> | <b>-</b>               | <b>-</b>                 | <b>\$238,394</b> |
| <b>Total Expenditures</b>     |                 |               |                |                  |                        |                          |                  |
| Total Expenditures            | 95,743          | -             | 2,289          | 140,362          | -                      | -                        | 238,394          |
| <b>Total Expenditures</b>     | <b>\$95,743</b> | <b>-</b>      | <b>\$2,289</b> | <b>\$140,362</b> | <b>-</b>               | <b>-</b>                 | <b>\$238,394</b> |
| <b>Ending Balance</b>         |                 |               |                |                  |                        |                          |                  |
| Ending Balance                | -               | -             | -              | -                | -                      | -                        | -                |
| <b>Total Ending Balance</b>   | <b>-</b>        | <b>-</b>      | <b>-</b>       | <b>-</b>         | <b>-</b>               | <b>-</b>                 | <b>-</b>         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 050 - Fundshifts

Cross Reference Name: Safety  
Cross Reference Number: 10000-060-02-00-00000

| <i>Description</i>            | General Fund       | Lottery Funds | Other Funds | Federal Funds        | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|-------------------------------|--------------------|---------------|-------------|----------------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>               |                    |               |             |                      |                        |                          |                  |
| General Fund Appropriation    | 2,056,653          | -             | -           | -                    | -                      | -                        | 2,056,653        |
| Federal Funds                 | -                  | -             | -           | (2,056,653)          | -                      | -                        | (2,056,653)      |
| <b>Total Revenues</b>         | <b>\$2,056,653</b> | -             | -           | <b>(\$2,056,653)</b> | -                      | -                        | -                |
| <b>Capital Outlay</b>         |                    |               |             |                      |                        |                          |                  |
| Office Furniture and Fixtures | 7,899              | -             | -           | -                    | -                      | -                        | 7,899            |
| <b>Total Capital Outlay</b>   | <b>\$7,899</b>     | -             | -           | -                    | -                      | -                        | <b>\$7,899</b>   |
| <b>Special Payments</b>       |                    |               |             |                      |                        |                          |                  |
| Dist to Individuals           | 2,048,754          | -             | -           | (2,056,653)          | -                      | -                        | (7,899)          |
| <b>Total Special Payments</b> | <b>\$2,048,754</b> | -             | -           | <b>(\$2,056,653)</b> | -                      | -                        | <b>(\$7,899)</b> |
| <b>Total Expenditures</b>     |                    |               |             |                      |                        |                          |                  |
| Total Expenditures            | 2,056,653          | -             | -           | (2,056,653)          | -                      | -                        | -                |
| <b>Total Expenditures</b>     | <b>\$2,056,653</b> | -             | -           | <b>(\$2,056,653)</b> | -                      | -                        | -                |
| <b>Ending Balance</b>         |                    |               |             |                      |                        |                          |                  |
| Ending Balance                | -                  | -             | -           | -                    | -                      | -                        | -                |
| <b>Total Ending Balance</b>   | -                  | -             | -           | -                    | -                      | -                        | -                |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Safety  
Cross Reference Number: 10000-060-02-00-00000

| <i>Description</i>             | General Fund     | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------|------------------|---------------|-------------|---------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                |                  |               |             |               |                        |                          |                  |
| General Fund Appropriation     | -                | -             | -           | -             | -                      | -                        | -                |
| Federal Funds                  | -                | -             | -           | -             | -                      | -                        | -                |
| <b>Total Revenues</b>          | <b>-</b>         | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>-</b>         |
| <b>Capital Outlay</b>          |                  |               |             |               |                        |                          |                  |
| Office Furniture and Fixtures  | (7,899)          | -             | -           | -             | -                      | -                        | (7,899)          |
| <b>Total Capital Outlay</b>    | <b>(\$7,899)</b> | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$7,899)</b> |
| <b>Special Payments</b>        |                  |               |             |               |                        |                          |                  |
| Dist to Non-Gov Units          | 549,360          | -             | 3,904,151   | 3,045,067     | -                      | -                        | 7,498,578        |
| Dist to Individuals            | (21,773,026)     | -             | (4,100,675) | (16,244,479)  | -                      | -                        | (42,118,180)     |
| Dist to Contract Svc Providers | 13,902,646       | -             | 117,271     | 8,838,081     | -                      | -                        | 22,857,998       |
| Other Special Payments         | 7,328,919        | -             | 79,253      | 4,361,331     | -                      | -                        | 11,769,503       |
| <b>Total Special Payments</b>  | <b>\$7,899</b>   | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>\$7,899</b>   |
| <b>Total Expenditures</b>      |                  |               |             |               |                        |                          |                  |
| Total Expenditures             | -                | -             | -           | -             | -                      | -                        | -                |
| <b>Total Expenditures</b>      | <b>-</b>         | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>-</b>         |
| <b>Ending Balance</b>          |                  |               |             |               |                        |                          |                  |
| Ending Balance                 | -                | -             | -           | -             | -                      | -                        | -                |
| <b>Total Ending Balance</b>    | <b>-</b>         | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>-</b>         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Safety  
Cross Reference Number: 10000-060-02-00-00000

| <i>Description</i>             | General Fund | Lottery Funds | Other Funds | Federal Funds         | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds             |
|--------------------------------|--------------|---------------|-------------|-----------------------|------------------------|--------------------------|-----------------------|
| <b>Revenues</b>                |              |               |             |                       |                        |                          |                       |
| Federal Funds                  | -            | -             | -           | (17,588,998)          | -                      | -                        | (17,588,998)          |
| <b>Total Revenues</b>          | -            | -             | -           | <b>(\$17,588,998)</b> | -                      | -                        | <b>(\$17,588,998)</b> |
| <b>Special Payments</b>        |              |               |             |                       |                        |                          |                       |
| Dist to Individuals            | -            | -             | -           | (5,452,589)           | -                      | -                        | (5,452,589)           |
| Dist to Contract Svc Providers | -            | -             | -           | (5,276,700)           | -                      | -                        | (5,276,700)           |
| Other Special Payments         | -            | -             | -           | (6,859,709)           | -                      | -                        | (6,859,709)           |
| <b>Total Special Payments</b>  | -            | -             | -           | <b>(\$17,588,998)</b> | -                      | -                        | <b>(\$17,588,998)</b> |
| <b>Total Expenditures</b>      |              |               |             |                       |                        |                          |                       |
| Total Expenditures             | -            | -             | -           | (17,588,998)          | -                      | -                        | (17,588,998)          |
| <b>Total Expenditures</b>      | -            | -             | -           | <b>(\$17,588,998)</b> | -                      | -                        | <b>(\$17,588,998)</b> |
| <b>Ending Balance</b>          |              |               |             |                       |                        |                          |                       |
| Ending Balance                 | -            | -             | -           | -                     | -                      | -                        | -                     |
| <b>Total Ending Balance</b>    | -            | -             | -           | -                     | -                      | -                        | -                     |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2018 Rebalance

Cross Reference Name: Safety  
Cross Reference Number: 10000-060-02-00-00000

| <i>Description</i>             | General Fund         | Lottery Funds | Other Funds | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------|----------------------|---------------|-------------|--------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                |                      |               |             |                    |                        |                          |                    |
| General Fund Appropriation     | (7,297,896)          | -             | -           | -                  | -                      | -                        | (7,297,896)        |
| Federal Funds                  | -                    | -             | -           | 8,524,727          | -                      | -                        | 8,524,727          |
| <b>Total Revenues</b>          | <b>(\$7,297,896)</b> | <b>-</b>      | <b>-</b>    | <b>\$8,524,727</b> | <b>-</b>               | <b>-</b>                 | <b>\$1,226,831</b> |
| <b>Special Payments</b>        |                      |               |             |                    |                        |                          |                    |
| Dist to Individuals            | -                    | -             | -           | 3,483,428          | -                      | -                        | 3,483,428          |
| Dist to Local School Districts | 168,422              | -             | -           | -                  | -                      | -                        | 168,422            |
| Dist to Contract Svc Providers | (7,120,409)          | -             | -           | 1,935,839          | -                      | -                        | (5,184,570)        |
| Other Special Payments         | (345,909)            | -             | -           | 3,105,460          | -                      | -                        | 2,759,551          |
| <b>Total Special Payments</b>  | <b>(\$7,297,896)</b> | <b>-</b>      | <b>-</b>    | <b>\$8,524,727</b> | <b>-</b>               | <b>-</b>                 | <b>\$1,226,831</b> |
| <b>Total Expenditures</b>      |                      |               |             |                    |                        |                          |                    |
| Total Expenditures             | (7,297,896)          | -             | -           | 8,524,727          | -                      | -                        | 1,226,831          |
| <b>Total Expenditures</b>      | <b>(\$7,297,896)</b> | <b>-</b>      | <b>-</b>    | <b>\$8,524,727</b> | <b>-</b>               | <b>-</b>                 | <b>\$1,226,831</b> |
| <b>Ending Balance</b>          |                      |               |             |                    |                        |                          |                    |
| Ending Balance                 | -                    | -             | -           | -                  | -                      | -                        | -                  |
| <b>Total Ending Balance</b>    | <b>-</b>             | <b>-</b>      | <b>-</b>    | <b>-</b>           | <b>-</b>               | <b>-</b>                 | <b>-</b>           |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 143 - RESTORE IV-E WAIVER FUNDED PROGRAMS

Cross Reference Name: Safety  
Cross Reference Number: 10000-060-02-00-00000

| <i>Description</i>             | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                |              |               |             |               |                        |                          |           |
| General Fund Appropriation     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>          | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Special Payments</b>        |              |               |             |               |                        |                          |           |
| Dist to Individuals            | -            | -             | -           | -             | -                      | -                        | -         |
| Dist to Contract Svc Providers | -            | -             | -           | -             | -                      | -                        | -         |
| Other Special Payments         | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b>  | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>      |              |               |             |               |                        |                          |           |
| Total Expenditures             | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>      | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>          |              |               |             |               |                        |                          |           |
| Ending Balance                 | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>    | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 021 - Phase - In

Cross Reference Name: Well Being  
Cross Reference Number: 10000-060-03-00-00000

| <i>Description</i>             | General Fund       | Lottery Funds | Other Funds | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------|--------------------|---------------|-------------|--------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                |                    |               |             |                    |                        |                          |                    |
| General Fund Appropriation     | 2,778,978          | -             | -           | -                  | -                      | -                        | 2,778,978          |
| Federal Funds                  | -                  | -             | -           | 1,415,854          | -                      | -                        | 1,415,854          |
| <b>Total Revenues</b>          | <b>\$2,778,978</b> | -             | -           | <b>\$1,415,854</b> | -                      | -                        | <b>\$4,194,832</b> |
| <b>Personal Services</b>       |                    |               |             |                    |                        |                          |                    |
| Overtime Payments              | -                  | -             | -           | -                  | -                      | -                        | -                  |
| Public Employees' Retire Cont  | -                  | -             | -           | -                  | -                      | -                        | -                  |
| Social Security Taxes          | -                  | -             | -           | -                  | -                      | -                        | -                  |
| <b>Total Personal Services</b> | -                  | -             | -           | -                  | -                      | -                        | -                  |
| <b>Special Payments</b>        |                    |               |             |                    |                        |                          |                    |
| Dist to Individuals            | 2,310,078          | -             | -           | 1,415,854          | -                      | -                        | 3,725,932          |
| Other Special Payments         | 468,900            | -             | -           | -                  | -                      | -                        | 468,900            |
| <b>Total Special Payments</b>  | <b>\$2,778,978</b> | -             | -           | <b>\$1,415,854</b> | -                      | -                        | <b>\$4,194,832</b> |
| <b>Total Expenditures</b>      |                    |               |             |                    |                        |                          |                    |
| Total Expenditures             | 2,778,978          | -             | -           | 1,415,854          | -                      | -                        | 4,194,832          |
| <b>Total Expenditures</b>      | <b>\$2,778,978</b> | -             | -           | <b>\$1,415,854</b> | -                      | -                        | <b>\$4,194,832</b> |
| <b>Ending Balance</b>          |                    |               |             |                    |                        |                          |                    |
| Ending Balance                 | -                  | -             | -           | -                  | -                      | -                        | -                  |
| <b>Total Ending Balance</b>    | -                  | -             | -           | -                  | -                      | -                        | -                  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Well Being  
Cross Reference Number: 10000-060-03-00-00000

| <i>Description</i>            | General Fund       | Lottery Funds | Other Funds      | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds           |
|-------------------------------|--------------------|---------------|------------------|--------------------|------------------------|--------------------------|---------------------|
| <b>Revenues</b>               |                    |               |                  |                    |                        |                          |                     |
| General Fund Appropriation    | 5,768,414          | -             | -                | -                  | -                      | -                        | 5,768,414           |
| Care of State Wards           | -                  | -             | 937,618          | -                  | -                      | -                        | 937,618             |
| Other Revenues                | -                  | -             | -                | -                  | -                      | -                        | -                   |
| Federal Funds                 | -                  | -             | -                | 5,681,095          | -                      | -                        | 5,681,095           |
| <b>Total Revenues</b>         | <b>\$5,768,414</b> | <b>-</b>      | <b>\$937,618</b> | <b>\$5,681,095</b> | <b>-</b>               | <b>-</b>                 | <b>\$12,387,127</b> |
| <b>Special Payments</b>       |                    |               |                  |                    |                        |                          |                     |
| Dist to Individuals           | 5,352,485          | -             | 923,637          | 5,338,075          | -                      | -                        | 11,614,197          |
| Other Special Payments        | 415,929            | -             | 13,981           | 343,020            | -                      | -                        | 772,930             |
| <b>Total Special Payments</b> | <b>\$5,768,414</b> | <b>-</b>      | <b>\$937,618</b> | <b>\$5,681,095</b> | <b>-</b>               | <b>-</b>                 | <b>\$12,387,127</b> |
| <b>Total Expenditures</b>     |                    |               |                  |                    |                        |                          |                     |
| Total Expenditures            | 5,768,414          | -             | 937,618          | 5,681,095          | -                      | -                        | 12,387,127          |
| <b>Total Expenditures</b>     | <b>\$5,768,414</b> | <b>-</b>      | <b>\$937,618</b> | <b>\$5,681,095</b> | <b>-</b>               | <b>-</b>                 | <b>\$12,387,127</b> |
| <b>Ending Balance</b>         |                    |               |                  |                    |                        |                          |                     |
| Ending Balance                | -                  | -             | -                | -                  | -                      | -                        | -                   |
| <b>Total Ending Balance</b>   | <b>-</b>           | <b>-</b>      | <b>-</b>         | <b>-</b>           | <b>-</b>               | <b>-</b>                 | <b>-</b>            |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Well Being  
Cross Reference Number: 10000-060-03-00-00000

| <i>Description</i>             | General Fund     | Lottery Funds | Other Funds     | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------|------------------|---------------|-----------------|------------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                |                  |               |                 |                  |                        |                          |                  |
| General Fund Appropriation     | 255,875          | -             | -               | -                | -                      | -                        | 255,875          |
| Care of State Wards            | -                | -             | 53,361          | -                | -                      | -                        | 53,361           |
| Other Revenues                 | -                | -             | 1,325           | -                | -                      | -                        | 1,325            |
| Federal Funds                  | -                | -             | -               | 332,818          | -                      | -                        | 332,818          |
| <b>Total Revenues</b>          | <b>\$255,875</b> | <b>-</b>      | <b>\$54,686</b> | <b>\$332,818</b> | <b>-</b>               | <b>-</b>                 | <b>\$643,379</b> |
| <b>Personal Services</b>       |                  |               |                 |                  |                        |                          |                  |
| Vacancy Savings                | -                | -             | -               | -                | -                      | -                        | -                |
| <b>Total Personal Services</b> | <b>-</b>         | <b>-</b>      | <b>-</b>        | <b>-</b>         | <b>-</b>               | <b>-</b>                 | <b>-</b>         |
| <b>Special Payments</b>        |                  |               |                 |                  |                        |                          |                  |
| Dist to Individuals            | 226,132          | -             | 53,263          | 313,844          | -                      | -                        | 593,239          |
| Other Special Payments         | 29,743           | -             | 1,423           | 18,974           | -                      | -                        | 50,140           |
| <b>Total Special Payments</b>  | <b>\$255,875</b> | <b>-</b>      | <b>\$54,686</b> | <b>\$332,818</b> | <b>-</b>               | <b>-</b>                 | <b>\$643,379</b> |
| <b>Total Expenditures</b>      |                  |               |                 |                  |                        |                          |                  |
| Total Expenditures             | 255,875          | -             | 54,686          | 332,818          | -                      | -                        | 643,379          |
| <b>Total Expenditures</b>      | <b>\$255,875</b> | <b>-</b>      | <b>\$54,686</b> | <b>\$332,818</b> | <b>-</b>               | <b>-</b>                 | <b>\$643,379</b> |
| <b>Ending Balance</b>          |                  |               |                 |                  |                        |                          |                  |
| Ending Balance                 | -                | -             | -               | -                | -                      | -                        | -                |
| <b>Total Ending Balance</b>    | <b>-</b>         | <b>-</b>      | <b>-</b>        | <b>-</b>         | <b>-</b>               | <b>-</b>                 | <b>-</b>         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Well Being  
Cross Reference Number: 10000-060-03-00-00000

| <i>Description</i>            | General Fund        | Lottery Funds | Other Funds        | Federal Funds       | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds           |
|-------------------------------|---------------------|---------------|--------------------|---------------------|------------------------|--------------------------|---------------------|
| <b>Revenues</b>               |                     |               |                    |                     |                        |                          |                     |
| General Fund Appropriation    | 17,745,689          | -             | -                  | -                   | -                      | -                        | 17,745,689          |
| Care of State Wards           | -                   | -             | 1,414,084          | -                   | -                      | -                        | 1,414,084           |
| Federal Funds                 | -                   | -             | -                  | 11,497,061          | -                      | -                        | 11,497,061          |
| <b>Total Revenues</b>         | <b>\$17,745,689</b> | <b>-</b>      | <b>\$1,414,084</b> | <b>\$11,497,061</b> | <b>-</b>               | <b>-</b>                 | <b>\$30,656,834</b> |
| <b>Special Payments</b>       |                     |               |                    |                     |                        |                          |                     |
| Dist to Individuals           | 17,745,689          | -             | 1,414,084          | 11,497,061          | -                      | -                        | 30,656,834          |
| <b>Total Special Payments</b> | <b>\$17,745,689</b> | <b>-</b>      | <b>\$1,414,084</b> | <b>\$11,497,061</b> | <b>-</b>               | <b>-</b>                 | <b>\$30,656,834</b> |
| <b>Total Expenditures</b>     |                     |               |                    |                     |                        |                          |                     |
| Total Expenditures            | 17,745,689          | -             | 1,414,084          | 11,497,061          | -                      | -                        | 30,656,834          |
| <b>Total Expenditures</b>     | <b>\$17,745,689</b> | <b>-</b>      | <b>\$1,414,084</b> | <b>\$11,497,061</b> | <b>-</b>               | <b>-</b>                 | <b>\$30,656,834</b> |
| <b>Ending Balance</b>         |                     |               |                    |                     |                        |                          |                     |
| Ending Balance                | -                   | -             | -                  | -                   | -                      | -                        | -                   |
| <b>Total Ending Balance</b>   | <b>-</b>            | <b>-</b>      | <b>-</b>           | <b>-</b>            | <b>-</b>               | <b>-</b>                 | <b>-</b>            |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 040 - Mandated Caseload

Cross Reference Name: Well Being  
Cross Reference Number: 10000-060-03-00-00000

| <i>Description</i>                   | General Fund        | Lottery Funds | Other Funds        | Federal Funds       | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds           |
|--------------------------------------|---------------------|---------------|--------------------|---------------------|------------------------|--------------------------|---------------------|
| <b>Revenues</b>                      |                     |               |                    |                     |                        |                          |                     |
| General Fund Appropriation           | 11,305,108          | -             | -                  | -                   | -                      | -                        | 11,305,108          |
| Care of State Wards                  | -                   | -             | 1,380,911          | -                   | -                      | -                        | 1,380,911           |
| Federal Funds                        | -                   | -             | -                  | 14,037,393          | -                      | -                        | 14,037,393          |
| <b>Total Revenues</b>                | <b>\$11,305,108</b> | <b>-</b>      | <b>\$1,380,911</b> | <b>\$14,037,393</b> | <b>-</b>               | <b>-</b>                 | <b>\$26,723,412</b> |
| <b>Services &amp; Supplies</b>       |                     |               |                    |                     |                        |                          |                     |
| Instate Travel                       | -                   | -             | -                  | -                   | -                      | -                        | -                   |
| <b>Total Services &amp; Supplies</b> | <b>-</b>            | <b>-</b>      | <b>-</b>           | <b>-</b>            | <b>-</b>               | <b>-</b>                 | <b>-</b>            |
| <b>Special Payments</b>              |                     |               |                    |                     |                        |                          |                     |
| Dist to Individuals                  | 8,567,903           | -             | 1,147,231          | 11,316,586          | -                      | -                        | 21,031,720          |
| Other Special Payments               | 2,737,205           | -             | 233,680            | 2,720,807           | -                      | -                        | 5,691,692           |
| <b>Total Special Payments</b>        | <b>\$11,305,108</b> | <b>-</b>      | <b>\$1,380,911</b> | <b>\$14,037,393</b> | <b>-</b>               | <b>-</b>                 | <b>\$26,723,412</b> |
| <b>Total Expenditures</b>            |                     |               |                    |                     |                        |                          |                     |
| Total Expenditures                   | 11,305,108          | -             | 1,380,911          | 14,037,393          | -                      | -                        | 26,723,412          |
| <b>Total Expenditures</b>            | <b>\$11,305,108</b> | <b>-</b>      | <b>\$1,380,911</b> | <b>\$14,037,393</b> | <b>-</b>               | <b>-</b>                 | <b>\$26,723,412</b> |
| <b>Ending Balance</b>                |                     |               |                    |                     |                        |                          |                     |
| Ending Balance                       | -                   | -             | -                  | -                   | -                      | -                        | -                   |
| <b>Total Ending Balance</b>          | <b>-</b>            | <b>-</b>      | <b>-</b>           | <b>-</b>            | <b>-</b>               | <b>-</b>                 | <b>-</b>            |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 050 - Fundshifts

Cross Reference Name: Well Being  
Cross Reference Number: 10000-060-03-00-00000

| <i>Description</i>            | General Fund       | Lottery Funds | Other Funds     | Federal Funds        | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds       |
|-------------------------------|--------------------|---------------|-----------------|----------------------|------------------------|--------------------------|-----------------|
| <b>Revenues</b>               |                    |               |                 |                      |                        |                          |                 |
| General Fund Appropriation    | 6,353,764          | -             | -               | -                    | -                      | -                        | 6,353,764       |
| Care of State Wards           | -                  | -             | 74,577          | -                    | -                      | -                        | 74,577          |
| Federal Funds                 | -                  | -             | -               | (6,411,273)          | -                      | -                        | (6,411,273)     |
| <b>Total Revenues</b>         | <b>\$6,353,764</b> | <b>-</b>      | <b>\$74,577</b> | <b>(\$6,411,273)</b> | <b>-</b>               | <b>-</b>                 | <b>\$17,068</b> |
| <b>Capital Outlay</b>         |                    |               |                 |                      |                        |                          |                 |
| Office Furniture and Fixtures | 17,068             | -             | -               | -                    | -                      | -                        | 17,068          |
| <b>Total Capital Outlay</b>   | <b>\$17,068</b>    | <b>-</b>      | <b>-</b>        | <b>-</b>             | <b>-</b>               | <b>-</b>                 | <b>\$17,068</b> |
| <b>Special Payments</b>       |                    |               |                 |                      |                        |                          |                 |
| Dist to Other Gov Unit        | 1,225              | -             | -               | (11,980)             | -                      | -                        | (10,755)        |
| Dist to Non-Gov Units         | 5,077              | -             | -               | -                    | -                      | -                        | 5,077           |
| Dist to Individuals           | 4,674,939          | -             | 59,662          | (3,059,654)          | -                      | -                        | 1,674,947       |
| Other Special Payments        | 1,655,455          | -             | 14,915          | (3,338,813)          | -                      | -                        | (1,668,443)     |
| Spc Pmt to Education, Dept of | -                  | -             | -               | (826)                | -                      | -                        | (826)           |
| <b>Total Special Payments</b> | <b>\$6,336,696</b> | <b>-</b>      | <b>\$74,577</b> | <b>(\$6,411,273)</b> | <b>-</b>               | <b>-</b>                 | <b>-</b>        |
| <b>Total Expenditures</b>     |                    |               |                 |                      |                        |                          |                 |
| Total Expenditures            | 6,353,764          | -             | 74,577          | (6,411,273)          | -                      | -                        | 17,068          |
| <b>Total Expenditures</b>     | <b>\$6,353,764</b> | <b>-</b>      | <b>\$74,577</b> | <b>(\$6,411,273)</b> | <b>-</b>               | <b>-</b>                 | <b>\$17,068</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 050 - Fundshifts

Cross Reference Name: Well Being  
Cross Reference Number: 10000-060-03-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Well Being  
Cross Reference Number: 10000-060-03-00-00000

| <i>Description</i>             | General Fund      | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------|-------------------|---------------|-------------|---------------|------------------------|--------------------------|-------------------|
| <b>Capital Outlay</b>          |                   |               |             |               |                        |                          |                   |
| Office Furniture and Fixtures  | (17,068)          | -             | -           | -             | -                      | -                        | (17,068)          |
| <b>Total Capital Outlay</b>    | <b>(\$17,068)</b> | -             | -           | -             | -                      | -                        | <b>(\$17,068)</b> |
| <b>Special Payments</b>        |                   |               |             |               |                        |                          |                   |
| Dist to Other Gov Unit         | 549,952           | -             | -           | 923,499       | -                      | -                        | 1,473,451         |
| Dist to Non-Gov Units          | 5,049,410         | -             | -           | -             | -                      | -                        | 5,049,410         |
| Dist to Individuals            | (21,224,690)      | -             | (1,807,300) | (10,333,879)  | -                      | -                        | (33,365,869)      |
| Dist to Contract Svc Providers | 389,169           | -             | -           | 2,398,362     | -                      | -                        | 2,787,531         |
| Other Special Payments         | 15,253,227        | -             | 1,807,300   | 7,012,018     | -                      | -                        | 24,072,545        |
| <b>Total Special Payments</b>  | <b>\$17,068</b>   | -             | -           | -             | -                      | -                        | <b>\$17,068</b>   |
| <b>Total Expenditures</b>      |                   |               |             |               |                        |                          |                   |
| Total Expenditures             | -                 | -             | -           | -             | -                      | -                        | -                 |
| <b>Total Expenditures</b>      | -                 | -             | -           | -             | -                      | -                        | -                 |
| <b>Ending Balance</b>          |                   |               |             |               |                        |                          |                   |
| Ending Balance                 | -                 | -             | -           | -             | -                      | -                        | -                 |
| <b>Total Ending Balance</b>    | -                 | -             | -           | -             | -                      | -                        | -                 |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Well Being  
Cross Reference Number: 10000-060-03-00-00000

| <i>Description</i>            | General Fund | Lottery Funds | Other Funds | Federal Funds        | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|-------------------------------|--------------|---------------|-------------|----------------------|------------------------|--------------------------|----------------------|
| <b>Revenues</b>               |              |               |             |                      |                        |                          |                      |
| Federal Funds                 | -            | -             | -           | (3,851,520)          | -                      | -                        | (3,851,520)          |
| <b>Total Revenues</b>         | <b>-</b>     | <b>-</b>      | <b>-</b>    | <b>(\$3,851,520)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$3,851,520)</b> |
| <b>Special Payments</b>       |              |               |             |                      |                        |                          |                      |
| Dist to Individuals           | -            | -             | -           | (3,851,520)          | -                      | -                        | (3,851,520)          |
| <b>Total Special Payments</b> | <b>-</b>     | <b>-</b>      | <b>-</b>    | <b>(\$3,851,520)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$3,851,520)</b> |
| <b>Total Expenditures</b>     |              |               |             |                      |                        |                          |                      |
| Total Expenditures            | -            | -             | -           | (3,851,520)          | -                      | -                        | (3,851,520)          |
| <b>Total Expenditures</b>     | <b>-</b>     | <b>-</b>      | <b>-</b>    | <b>(\$3,851,520)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$3,851,520)</b> |
| <b>Ending Balance</b>         |              |               |             |                      |                        |                          |                      |
| Ending Balance                | -            | -             | -           | -                    | -                      | -                        | -                    |
| <b>Total Ending Balance</b>   | <b>-</b>     | <b>-</b>      | <b>-</b>    | <b>-</b>             | <b>-</b>               | <b>-</b>                 | <b>-</b>             |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Well Being  
Cross Reference Number: 10000-060-03-00-00000

| <i>Description</i>            | General Fund       | Lottery Funds | Other Funds      | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds           |
|-------------------------------|--------------------|---------------|------------------|--------------------|------------------------|--------------------------|---------------------|
| <b>Revenues</b>               |                    |               |                  |                    |                        |                          |                     |
| General Fund Appropriation    | 4,982,259          | -             | -                | -                  | -                      | -                        | 4,982,259           |
| Other Revenues                | -                  | -             | 430,000          | -                  | -                      | -                        | 430,000             |
| Federal Funds                 | -                  | -             | -                | 9,250,000          | -                      | -                        | 9,250,000           |
| <b>Total Revenues</b>         | <b>\$4,982,259</b> | <b>-</b>      | <b>\$430,000</b> | <b>\$9,250,000</b> | <b>-</b>               | <b>-</b>                 | <b>\$14,662,259</b> |
| <b>Special Payments</b>       |                    |               |                  |                    |                        |                          |                     |
| Dist to Individuals           | 297,259            | -             | 352,600          | 4,232,000          | -                      | -                        | 4,881,859           |
| Other Special Payments        | 4,685,000          | -             | 77,400           | 5,018,000          | -                      | -                        | 9,780,400           |
| <b>Total Special Payments</b> | <b>\$4,982,259</b> | <b>-</b>      | <b>\$430,000</b> | <b>\$9,250,000</b> | <b>-</b>               | <b>-</b>                 | <b>\$14,662,259</b> |
| <b>Total Expenditures</b>     |                    |               |                  |                    |                        |                          |                     |
| Total Expenditures            | 4,982,259          | -             | 430,000          | 9,250,000          | -                      | -                        | 14,662,259          |
| <b>Total Expenditures</b>     | <b>\$4,982,259</b> | <b>-</b>      | <b>\$430,000</b> | <b>\$9,250,000</b> | <b>-</b>               | <b>-</b>                 | <b>\$14,662,259</b> |
| <b>Ending Balance</b>         |                    |               |                  |                    |                        |                          |                     |
| Ending Balance                | -                  | -             | -                | -                  | -                      | -                        | -                   |
| <b>Total Ending Balance</b>   | <b>-</b>           | <b>-</b>      | <b>-</b>         | <b>-</b>           | <b>-</b>               | <b>-</b>                 | <b>-</b>            |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2018 Rebalance

Cross Reference Name: Well Being  
Cross Reference Number: 10000-060-03-00-00000

| <i>Description</i>             | General Fund         | Lottery Funds | Other Funds        | Federal Funds         | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds             |
|--------------------------------|----------------------|---------------|--------------------|-----------------------|------------------------|--------------------------|-----------------------|
| <b>Revenues</b>                |                      |               |                    |                       |                        |                          |                       |
| General Fund Appropriation     | (2,699,756)          | -             | -                  | -                     | -                      | -                        | (2,699,756)           |
| Care of State Wards            | -                    | -             | (962,418)          | -                     | -                      | -                        | (962,418)             |
| Federal Funds                  | -                    | -             | -                  | (13,235,890)          | -                      | -                        | (13,235,890)          |
| <b>Total Revenues</b>          | <b>(\$2,699,756)</b> | <b>-</b>      | <b>(\$962,418)</b> | <b>(\$13,235,890)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$16,898,064)</b> |
| <b>Special Payments</b>        |                      |               |                    |                       |                        |                          |                       |
| Dist to Other Gov Unit         | -                    | -             | -                  | 1,723,588             | -                      | -                        | 1,723,588             |
| Dist to Non-Gov Units          | (2,554,375)          | -             | -                  | -                     | -                      | -                        | (2,554,375)           |
| Dist to Individuals            | (1,961,553)          | -             | (962,418)          | (10,122,632)          | -                      | -                        | (13,046,603)          |
| Dist to Contract Svc Providers | -                    | -             | -                  | (635,855)             | -                      | -                        | (635,855)             |
| Other Special Payments         | 1,816,172            | -             | -                  | (3,154,263)           | -                      | -                        | (1,338,091)           |
| Spc Pmt to HECC                | -                    | -             | -                  | (446,728)             | -                      | -                        | (446,728)             |
| Spc Pmt to Education, Dept of  | -                    | -             | -                  | (600,000)             | -                      | -                        | (600,000)             |
| <b>Total Special Payments</b>  | <b>(\$2,699,756)</b> | <b>-</b>      | <b>(\$962,418)</b> | <b>(\$13,235,890)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$16,898,064)</b> |
| <b>Total Expenditures</b>      |                      |               |                    |                       |                        |                          |                       |
| Total Expenditures             | (2,699,756)          | -             | (962,418)          | (13,235,890)          | -                      | -                        | (16,898,064)          |
| <b>Total Expenditures</b>      | <b>(\$2,699,756)</b> | <b>-</b>      | <b>(\$962,418)</b> | <b>(\$13,235,890)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$16,898,064)</b> |
| <b>Ending Balance</b>          |                      |               |                    |                       |                        |                          |                       |
| Ending Balance                 | -                    | -             | -                  | -                     | -                      | -                        | -                     |
| <b>Total Ending Balance</b>    | <b>-</b>             | <b>-</b>      | <b>-</b>           | <b>-</b>              | <b>-</b>               | <b>-</b>                 | <b>-</b>              |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 137 - NURSING ASSMENTS REUNFCATION & IN-HOME VISITS

Cross Reference Name: Well Being  
Cross Reference Number: 10000-060-03-00-00000

| <i>Description</i>            | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>               |              |               |             |               |                        |                          |           |
| General Fund Appropriation    | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                 | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>         | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Special Payments</b>       |              |               |             |               |                        |                          |           |
| Dist to Individuals           | -            | -             | -           | -             | -                      | -                        | -         |
| Other Special Payments        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     |              |               |             |               |                        |                          |           |
| Total Expenditures            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>         |              |               |             |               |                        |                          |           |
| Ending Balance                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>   | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 139 - CONTINUING EDUCATION FOR CAREGIVER TRNG

Cross Reference Name: Well Being  
Cross Reference Number: 10000-060-03-00-00000

| <i>Description</i>            | General Fund    | Lottery Funds | Other Funds | Federal Funds   | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|-------------------------------|-----------------|---------------|-------------|-----------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>               |                 |               |             |                 |                        |                          |                  |
| General Fund Appropriation    | 78,100          | -             | -           | -               | -                      | -                        | 78,100           |
| Federal Funds                 | -               | -             | -           | 63,900          | -                      | -                        | 63,900           |
| <b>Total Revenues</b>         | <b>\$78,100</b> | -             | -           | <b>\$63,900</b> | -                      | -                        | <b>\$142,000</b> |
| <b>Special Payments</b>       |                 |               |             |                 |                        |                          |                  |
| Other Special Payments        | 78,100          | -             | -           | 63,900          | -                      | -                        | 142,000          |
| <b>Total Special Payments</b> | <b>\$78,100</b> | -             | -           | <b>\$63,900</b> | -                      | -                        | <b>\$142,000</b> |
| <b>Total Expenditures</b>     |                 |               |             |                 |                        |                          |                  |
| Total Expenditures            | 78,100          | -             | -           | 63,900          | -                      | -                        | 142,000          |
| <b>Total Expenditures</b>     | <b>\$78,100</b> | -             | -           | <b>\$63,900</b> | -                      | -                        | <b>\$142,000</b> |
| <b>Ending Balance</b>         |                 |               |             |                 |                        |                          |                  |
| Ending Balance                | -               | -             | -           | -               | -                      | -                        | -                |
| <b>Total Ending Balance</b>   | -               | -             | -           | -               | -                      | -                        | -                |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 142 - INDEPENDENT LIVING PROGRM SERVICE ENHANCEMENT

Cross Reference Name: Well Being  
Cross Reference Number: 10000-060-03-00-00000

| <i>Description</i>             | General Fund       | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                |                    |               |             |               |                        |                          |                    |
| General Fund Appropriation     | 8,082,513          | -             | -           | -             | -                      | -                        | 8,082,513          |
| <b>Total Revenues</b>          | <b>\$8,082,513</b> | -             | -           | -             | -                      | -                        | <b>\$8,082,513</b> |
| <b>Special Payments</b>        |                    |               |             |               |                        |                          |                    |
| Dist to Individuals            | 5,415,284          | -             | -           | -             | -                      | -                        | 5,415,284          |
| Dist to Contract Svc Providers | 1,454,852          | -             | -           | -             | -                      | -                        | 1,454,852          |
| Other Special Payments         | 1,212,377          | -             | -           | -             | -                      | -                        | 1,212,377          |
| <b>Total Special Payments</b>  | <b>\$8,082,513</b> | -             | -           | -             | -                      | -                        | <b>\$8,082,513</b> |
| <b>Total Expenditures</b>      |                    |               |             |               |                        |                          |                    |
| Total Expenditures             | 8,082,513          | -             | -           | -             | -                      | -                        | 8,082,513          |
| <b>Total Expenditures</b>      | <b>\$8,082,513</b> | -             | -           | -             | -                      | -                        | <b>\$8,082,513</b> |
| <b>Ending Balance</b>          |                    |               |             |               |                        |                          |                    |
| Ending Balance                 | -                  | -             | -           | -             | -                      | -                        | -                  |
| <b>Total Ending Balance</b>    | -                  | -             | -           | -             | -                      | -                        | -                  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 143 - RESTORE IV-E WAIVER FUNDED PROGRAMS

Cross Reference Name: Well Being  
Cross Reference Number: 10000-060-03-00-00000

| <i>Description</i>            | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>               |              |               |             |               |                        |                          |           |
| General Fund Appropriation    | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>         | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Special Payments</b>       |              |               |             |               |                        |                          |           |
| Dist to Individuals           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     |              |               |             |               |                        |                          |           |
| Total Expenditures            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>         |              |               |             |               |                        |                          |           |
| Ending Balance                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>   | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 144 - FAMILY FIRST FEDERAL LEGISLATION

Cross Reference Name: Well Being  
Cross Reference Number: 10000-060-03-00-00000

| <i>Description</i>            | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>               |              |               |             |               |                        |                          |           |
| General Fund Appropriation    | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                 | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>         | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Special Payments</b>       |              |               |             |               |                        |                          |           |
| Dist to Individuals           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     |              |               |             |               |                        |                          |           |
| Total Expenditures            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>         |              |               |             |               |                        |                          |           |
| Ending Balance                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>   | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 145 - LIFE PROGRAM STATEWIDE EXPANSION

Cross Reference Name: Well Being  
Cross Reference Number: 10000-060-03-00-00000

| <i>Description</i>            | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>               |              |               |             |               |                        |                          |           |
| General Fund Appropriation    | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>         | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Special Payments</b>       |              |               |             |               |                        |                          |           |
| Dist to Individuals           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     |              |               |             |               |                        |                          |           |
| Total Expenditures            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>         |              |               |             |               |                        |                          |           |
| Ending Balance                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>   | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Permanency  
 Cross Reference Number: 10000-060-04-00-00000

| <i>Description</i>            | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>               |              |               |             |               |                        |                          |           |
| General Fund Appropriation    | -            | -             | -           | -             | -                      | -                        | -         |
| Care of State Wards           | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                 | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>         | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Special Payments</b>       |              |               |             |               |                        |                          |           |
| Dist to Individuals           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     |              |               |             |               |                        |                          |           |
| Total Expenditures            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>         |              |               |             |               |                        |                          |           |
| Ending Balance                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>   | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 021 - Phase - In

Cross Reference Name: Permanency  
Cross Reference Number: 10000-060-04-00-00000

| <i>Description</i>            | General Fund     | Lottery Funds | Other Funds | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|-------------------------------|------------------|---------------|-------------|------------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>               |                  |               |             |                  |                        |                          |                  |
| General Fund Appropriation    | 109,242          | -             | -           | -                | -                      | -                        | 109,242          |
| Federal Funds                 | -                | -             | -           | 130,366          | -                      | -                        | 130,366          |
| <b>Total Revenues</b>         | <b>\$109,242</b> | -             | -           | <b>\$130,366</b> | -                      | -                        | <b>\$239,608</b> |
| <b>Special Payments</b>       |                  |               |             |                  |                        |                          |                  |
| Dist to Individuals           | 109,242          | -             | -           | 130,366          | -                      | -                        | 239,608          |
| <b>Total Special Payments</b> | <b>\$109,242</b> | -             | -           | <b>\$130,366</b> | -                      | -                        | <b>\$239,608</b> |
| <b>Total Expenditures</b>     |                  |               |             |                  |                        |                          |                  |
| Total Expenditures            | 109,242          | -             | -           | 130,366          | -                      | -                        | 239,608          |
| <b>Total Expenditures</b>     | <b>\$109,242</b> | -             | -           | <b>\$130,366</b> | -                      | -                        | <b>\$239,608</b> |
| <b>Ending Balance</b>         |                  |               |             |                  |                        |                          |                  |
| Ending Balance                | -                | -             | -           | -                | -                      | -                        | -                |
| <b>Total Ending Balance</b>   | -                | -             | -           | -                | -                      | -                        | -                |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Permanency  
Cross Reference Number: 10000-060-04-00-00000

| <i>Description</i>            | General Fund       | Lottery Funds | Other Funds      | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|-------------------------------|--------------------|---------------|------------------|--------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>               |                    |               |                  |                    |                        |                          |                    |
| General Fund Appropriation    | 2,974,012          | -             | -                | -                  | -                      | -                        | 2,974,012          |
| Central Service Charges       | -                  | -             | -                | -                  | -                      | -                        | -                  |
| Care of State Wards           | -                  | -             | 165,627          | -                  | -                      | -                        | 165,627            |
| Other Revenues                | -                  | -             | -                | -                  | -                      | -                        | -                  |
| Federal Funds                 | -                  | -             | -                | 3,282,005          | -                      | -                        | 3,282,005          |
| <b>Total Revenues</b>         | <b>\$2,974,012</b> | <b>-</b>      | <b>\$165,627</b> | <b>\$3,282,005</b> | <b>-</b>               | <b>-</b>                 | <b>\$6,421,644</b> |
| <b>Special Payments</b>       |                    |               |                  |                    |                        |                          |                    |
| Dist to Individuals           | 2,861,756          | -             | 40,777           | 3,138,790          | -                      | -                        | 6,041,323          |
| Other Special Payments        | 112,256            | -             | 124,850          | 143,215            | -                      | -                        | 380,321            |
| <b>Total Special Payments</b> | <b>\$2,974,012</b> | <b>-</b>      | <b>\$165,627</b> | <b>\$3,282,005</b> | <b>-</b>               | <b>-</b>                 | <b>\$6,421,644</b> |
| <b>Total Expenditures</b>     |                    |               |                  |                    |                        |                          |                    |
| Total Expenditures            | 2,974,012          | -             | 165,627          | 3,282,005          | -                      | -                        | 6,421,644          |
| <b>Total Expenditures</b>     | <b>\$2,974,012</b> | <b>-</b>      | <b>\$165,627</b> | <b>\$3,282,005</b> | <b>-</b>               | <b>-</b>                 | <b>\$6,421,644</b> |
| <b>Ending Balance</b>         |                    |               |                  |                    |                        |                          |                    |
| Ending Balance                | -                  | -             | -                | -                  | -                      | -                        | -                  |
| <b>Total Ending Balance</b>   | <b>-</b>           | <b>-</b>      | <b>-</b>         | <b>-</b>           | <b>-</b>               | <b>-</b>                 | <b>-</b>           |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Permanency  
Cross Reference Number: 10000-060-04-00-00000

| <i>Description</i>            | General Fund    | Lottery Funds | Other Funds     | Federal Funds   | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds       |
|-------------------------------|-----------------|---------------|-----------------|-----------------|------------------------|--------------------------|-----------------|
| <b>Revenues</b>               |                 |               |                 |                 |                        |                          |                 |
| General Fund Appropriation    | 11,820          | -             | -               | -               | -                      | -                        | 11,820          |
| Other Revenues                | -               | -             | 13,141          | -               | -                      | -                        | 13,141          |
| Federal Funds                 | -               | -             | -               | 15,092          | -                      | -                        | 15,092          |
| <b>Total Revenues</b>         | <b>\$11,820</b> | -             | <b>\$13,141</b> | <b>\$15,092</b> | -                      | -                        | <b>\$40,053</b> |
| <b>Special Payments</b>       |                 |               |                 |                 |                        |                          |                 |
| Dist to Individuals           | 3               | -             | -               | 16              | -                      | -                        | 19              |
| Other Special Payments        | 11,817          | -             | 13,141          | 15,076          | -                      | -                        | 40,034          |
| <b>Total Special Payments</b> | <b>\$11,820</b> | -             | <b>\$13,141</b> | <b>\$15,092</b> | -                      | -                        | <b>\$40,053</b> |
| <b>Total Expenditures</b>     |                 |               |                 |                 |                        |                          |                 |
| Total Expenditures            | 11,820          | -             | 13,141          | 15,092          | -                      | -                        | 40,053          |
| <b>Total Expenditures</b>     | <b>\$11,820</b> | -             | <b>\$13,141</b> | <b>\$15,092</b> | -                      | -                        | <b>\$40,053</b> |
| <b>Ending Balance</b>         |                 |               |                 |                 |                        |                          |                 |
| Ending Balance                | -               | -             | -               | -               | -                      | -                        | -               |
| <b>Total Ending Balance</b>   | -               | -             | -               | -               | -                      | -                        | -               |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Permanency  
Cross Reference Number: 10000-060-04-00-00000

| <i>Description</i>            | General Fund     | Lottery Funds | Other Funds     | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|-------------------------------|------------------|---------------|-----------------|------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>               |                  |               |                 |                  |                        |                          |                    |
| General Fund Appropriation    | 289,783          | -             | -               | -                | -                      | -                        | 289,783            |
| Care of State Wards           | -                | -             | 53,603          | -                | -                      | -                        | 53,603             |
| Federal Funds                 | -                | -             | -               | 777,565          | -                      | -                        | 777,565            |
| <b>Total Revenues</b>         | <b>\$289,783</b> | <b>-</b>      | <b>\$53,603</b> | <b>\$777,565</b> | <b>-</b>               | <b>-</b>                 | <b>\$1,120,951</b> |
| <b>Special Payments</b>       |                  |               |                 |                  |                        |                          |                    |
| Dist to Individuals           | 289,783          | -             | 53,603          | 777,565          | -                      | -                        | 1,120,951          |
| <b>Total Special Payments</b> | <b>\$289,783</b> | <b>-</b>      | <b>\$53,603</b> | <b>\$777,565</b> | <b>-</b>               | <b>-</b>                 | <b>\$1,120,951</b> |
| <b>Total Expenditures</b>     |                  |               |                 |                  |                        |                          |                    |
| Total Expenditures            | 289,783          | -             | 53,603          | 777,565          | -                      | -                        | 1,120,951          |
| <b>Total Expenditures</b>     | <b>\$289,783</b> | <b>-</b>      | <b>\$53,603</b> | <b>\$777,565</b> | <b>-</b>               | <b>-</b>                 | <b>\$1,120,951</b> |
| <b>Ending Balance</b>         |                  |               |                 |                  |                        |                          |                    |
| Ending Balance                | -                | -             | -               | -                | -                      | -                        | -                  |
| <b>Total Ending Balance</b>   | <b>-</b>         | <b>-</b>      | <b>-</b>        | <b>-</b>         | <b>-</b>               | <b>-</b>                 | <b>-</b>           |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 040 - Mandated Caseload

Cross Reference Name: Permanency  
Cross Reference Number: 10000-060-04-00-00000

| <i>Description</i>            | General Fund       | Lottery Funds | Other Funds     | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|-------------------------------|--------------------|---------------|-----------------|--------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>               |                    |               |                 |                    |                        |                          |                    |
| General Fund Appropriation    | 3,520,393          | -             | -               | -                  | -                      | -                        | 3,520,393          |
| Care of State Wards           | -                  | -             | 33,558          | -                  | -                      | -                        | 33,558             |
| Federal Funds                 | -                  | -             | -               | 3,706,734          | -                      | -                        | 3,706,734          |
| <b>Total Revenues</b>         | <b>\$3,520,393</b> | <b>-</b>      | <b>\$33,558</b> | <b>\$3,706,734</b> | <b>-</b>               | <b>-</b>                 | <b>\$7,260,685</b> |
| <b>Special Payments</b>       |                    |               |                 |                    |                        |                          |                    |
| Dist to Individuals           | 218,397            | -             | 24,027          | 433,893            | -                      | -                        | 676,317            |
| Other Special Payments        | 3,301,996          | -             | 9,531           | 3,272,841          | -                      | -                        | 6,584,368          |
| <b>Total Special Payments</b> | <b>\$3,520,393</b> | <b>-</b>      | <b>\$33,558</b> | <b>\$3,706,734</b> | <b>-</b>               | <b>-</b>                 | <b>\$7,260,685</b> |
| <b>Total Expenditures</b>     |                    |               |                 |                    |                        |                          |                    |
| Total Expenditures            | 3,520,393          | -             | 33,558          | 3,706,734          | -                      | -                        | 7,260,685          |
| <b>Total Expenditures</b>     | <b>\$3,520,393</b> | <b>-</b>      | <b>\$33,558</b> | <b>\$3,706,734</b> | <b>-</b>               | <b>-</b>                 | <b>\$7,260,685</b> |
| <b>Ending Balance</b>         |                    |               |                 |                    |                        |                          |                    |
| Ending Balance                | -                  | -             | -               | -                  | -                      | -                        | -                  |
| <b>Total Ending Balance</b>   | <b>-</b>           | <b>-</b>      | <b>-</b>        | <b>-</b>           | <b>-</b>               | <b>-</b>                 | <b>-</b>           |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 050 - Fundshifts

Cross Reference Name: Permanency  
Cross Reference Number: 10000-060-04-00-00000

| <i>Description</i>            | General Fund     | Lottery Funds | Other Funds | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------|------------------|---------------|-------------|--------------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>               |                  |               |             |                    |                        |                          |           |
| General Fund Appropriation    | 429,720          | -             | -           | -                  | -                      | -                        | 429,720   |
| Federal Funds                 | -                | -             | -           | (429,720)          | -                      | -                        | (429,720) |
| <b>Total Revenues</b>         | <b>\$429,720</b> | -             | -           | <b>(\$429,720)</b> | -                      | -                        | -         |
| <b>Capital Outlay</b>         |                  |               |             |                    |                        |                          |           |
| Office Furniture and Fixtures | -                | -             | -           | -                  | -                      | -                        | -         |
| <b>Total Capital Outlay</b>   | -                | -             | -           | -                  | -                      | -                        | -         |
| <b>Special Payments</b>       |                  |               |             |                    |                        |                          |           |
| Dist to Individuals           | 95,564           | -             | -           | (95,564)           | -                      | -                        | -         |
| Other Special Payments        | 334,156          | -             | -           | (334,156)          | -                      | -                        | -         |
| <b>Total Special Payments</b> | <b>\$429,720</b> | -             | -           | <b>(\$429,720)</b> | -                      | -                        | -         |
| <b>Total Expenditures</b>     |                  |               |             |                    |                        |                          |           |
| Total Expenditures            | 429,720          | -             | -           | (429,720)          | -                      | -                        | -         |
| <b>Total Expenditures</b>     | <b>\$429,720</b> | -             | -           | <b>(\$429,720)</b> | -                      | -                        | -         |
| <b>Ending Balance</b>         |                  |               |             |                    |                        |                          |           |
| Ending Balance                | -                | -             | -           | -                  | -                      | -                        | -         |
| <b>Total Ending Balance</b>   | -                | -             | -           | -                  | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Permanency  
Cross Reference Number: 10000-060-04-00-00000

| <i>Description</i>            | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds     |
|-------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|---------------|
| <b>Special Payments</b>       |              |               |             |               |                        |                          |               |
| Dist to Individuals           | (68,908,738) | -             | (195,810)   | (66,347,186)  | -                      | -                        | (135,451,734) |
| Other Special Payments        | 68,908,738   | -             | 195,810     | 66,347,186    | -                      | -                        | 135,451,734   |
| <b>Total Special Payments</b> | -            | -             | -           | -             | -                      | -                        | -             |
| <b>Total Expenditures</b>     |              |               |             |               |                        |                          |               |
| Total Expenditures            | -            | -             | -           | -             | -                      | -                        | -             |
| <b>Total Expenditures</b>     | -            | -             | -           | -             | -                      | -                        | -             |
| <b>Ending Balance</b>         |              |               |             |               |                        |                          |               |
| Ending Balance                | -            | -             | -           | -             | -                      | -                        | -             |
| <b>Total Ending Balance</b>   | -            | -             | -           | -             | -                      | -                        | -             |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2018 Rebalance

Cross Reference Name: Permanency  
Cross Reference Number: 10000-060-04-00-00000

| <i>Description</i>            | General Fund    | Lottery Funds | Other Funds | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|-------------------------------|-----------------|---------------|-------------|--------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>               |                 |               |             |                    |                        |                          |                    |
| General Fund Appropriation    | 76,882          | -             | -           | -                  | -                      | -                        | 76,882             |
| Federal Funds                 | -               | -             | -           | (246,467)          | -                      | -                        | (246,467)          |
| <b>Total Revenues</b>         | <b>\$76,882</b> | -             | -           | <b>(\$246,467)</b> | -                      | -                        | <b>(\$169,585)</b> |
| <b>Special Payments</b>       |                 |               |             |                    |                        |                          |                    |
| Other Special Payments        | 76,882          | -             | -           | (246,467)          | -                      | -                        | (169,585)          |
| <b>Total Special Payments</b> | <b>\$76,882</b> | -             | -           | <b>(\$246,467)</b> | -                      | -                        | <b>(\$169,585)</b> |
| <b>Total Expenditures</b>     |                 |               |             |                    |                        |                          |                    |
| Total Expenditures            | 76,882          | -             | -           | (246,467)          | -                      | -                        | (169,585)          |
| <b>Total Expenditures</b>     | <b>\$76,882</b> | -             | -           | <b>(\$246,467)</b> | -                      | -                        | <b>(\$169,585)</b> |
| <b>Ending Balance</b>         |                 |               |             |                    |                        |                          |                    |
| Ending Balance                | -               | -             | -           | -                  | -                      | -                        | -                  |
| <b>Total Ending Balance</b>   | -               | -             | -           | -                  | -                      | -                        | -                  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>             | General Fund       | Lottery Funds | Other Funds     | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds           |
|--------------------------------|--------------------|---------------|-----------------|--------------------|------------------------|--------------------------|---------------------|
| <b>Revenues</b>                |                    |               |                 |                    |                        |                          |                     |
| General Fund Appropriation     | 6,437,204          | -             | -               | -                  | -                      | -                        | 6,437,204           |
| Other Revenues                 | -                  | -             | 62,980          | -                  | -                      | -                        | 62,980              |
| Federal Funds                  | -                  | -             | -               | 5,109,377          | -                      | -                        | 5,109,377           |
| <b>Total Revenues</b>          | <b>\$6,437,204</b> | <b>-</b>      | <b>\$62,980</b> | <b>\$5,109,377</b> | <b>-</b>               | <b>-</b>                 | <b>\$11,609,561</b> |
| <b>Personal Services</b>       |                    |               |                 |                    |                        |                          |                     |
| Temporary Appointments         | 18,911             | -             | 14,918          | 18,899             | -                      | -                        | 52,728              |
| Overtime Payments              | 35,271             | -             | 23              | 53,391             | -                      | -                        | 88,685              |
| Shift Differential             | 1,852              | -             | 27              | 294                | -                      | -                        | 2,173               |
| All Other Differential         | 7,944              | -             | 30              | 25,001             | -                      | -                        | 32,975              |
| Public Employees' Retire Cont  | 7,647              | -             | 13              | 13,352             | -                      | -                        | 21,012              |
| Pension Obligation Bond        | 1,053,607          | -             | 2,197           | 301,567            | -                      | -                        | 1,357,371           |
| Social Security Taxes          | 4,895              | -             | 1,147           | 7,465              | -                      | -                        | 13,507              |
| Vacancy Savings                | 5,307,074          | -             | 44,625          | 4,689,408          | -                      | -                        | 10,041,107          |
| Reconciliation Adjustment      | 3                  | -             | -               | -                  | -                      | -                        | 3                   |
| <b>Total Personal Services</b> | <b>\$6,437,204</b> | <b>-</b>      | <b>\$62,980</b> | <b>\$5,109,377</b> | <b>-</b>               | <b>-</b>                 | <b>\$11,609,561</b> |
| <b>Total Expenditures</b>      |                    |               |                 |                    |                        |                          |                     |
| Total Expenditures             | 6,437,204          | -             | 62,980          | 5,109,377          | -                      | -                        | 11,609,561          |
| <b>Total Expenditures</b>      | <b>\$6,437,204</b> | <b>-</b>      | <b>\$62,980</b> | <b>\$5,109,377</b> | <b>-</b>               | <b>-</b>                 | <b>\$11,609,561</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Child Welfare Program Delivery and Design  
 Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 021 - Phase - In

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>                   | General Fund       | Lottery Funds | Other Funds | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------------|---------------|-------------|--------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |                    |               |             |                    |                        |                          |                    |
| General Fund Appropriation           | 3,155,079          | -             | -           | -                  | -                      | -                        | 3,155,079          |
| Federal Funds                        | -                  | -             | -           | 1,033,538          | -                      | -                        | 1,033,538          |
| <b>Total Revenues</b>                | <b>\$3,155,079</b> | <b>-</b>      | <b>-</b>    | <b>\$1,033,538</b> | <b>-</b>               | <b>-</b>                 | <b>\$4,188,617</b> |
| <b>Personal Services</b>             |                    |               |             |                    |                        |                          |                    |
| Class/Unclass Sal. and Per Diem      | 164,827            | -             | -           | 119,360            | -                      | -                        | 284,187            |
| Empl. Rel. Bd. Assessments           | 100                | -             | -           | 60                 | -                      | -                        | 160                |
| Public Employees' Retire Cont        | 27,971             | -             | -           | 20,254             | -                      | -                        | 48,225             |
| Social Security Taxes                | 12,607             | -             | -           | 9,137              | -                      | -                        | 21,744             |
| Worker's Comp. Assess. (WCD)         | 80                 | -             | -           | 60                 | -                      | -                        | 140                |
| Flexible Benefits                    | 51,020             | -             | -           | 36,940             | -                      | -                        | 87,960             |
| <b>Total Personal Services</b>       | <b>\$256,605</b>   | <b>-</b>      | <b>-</b>    | <b>\$185,811</b>   | <b>-</b>               | <b>-</b>                 | <b>\$442,416</b>   |
| <b>Services &amp; Supplies</b>       |                    |               |             |                    |                        |                          |                    |
| Instate Travel                       | 338,186            | -             | -           | 95,598             | -                      | -                        | 433,784            |
| Employee Training                    | 97,534             | -             | -           | 29,920             | -                      | -                        | 127,454            |
| Office Expenses                      | 559,129            | -             | -           | 157,793            | -                      | -                        | 716,922            |
| Telecommunications                   | 105,471            | -             | -           | 25,002             | -                      | -                        | 130,473            |
| Professional Services                | 108,062            | -             | -           | 57,572             | -                      | -                        | 165,634            |
| Food and Kitchen Supplies            | 1,597,969          | -             | -           | 451,509            | -                      | -                        | 2,049,478          |
| Other Services and Supplies          | 50,939             | -             | -           | 14,235             | -                      | -                        | 65,174             |
| Expendable Prop 250 - 5000           | 41,184             | -             | -           | 16,098             | -                      | -                        | 57,282             |
| <b>Total Services &amp; Supplies</b> | <b>\$2,898,474</b> | <b>-</b>      | <b>-</b>    | <b>\$847,727</b>   | <b>-</b>               | <b>-</b>                 | <b>\$3,746,201</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 021 - Phase - In

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>          | General Fund       | Lottery Funds | Other Funds | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|-----------------------------|--------------------|---------------|-------------|--------------------|------------------------|--------------------------|--------------------|
| <b>Total Expenditures</b>   |                    |               |             |                    |                        |                          |                    |
| Total Expenditures          | 3,155,079          | -             | -           | 1,033,538          | -                      | -                        | 4,188,617          |
| <b>Total Expenditures</b>   | <b>\$3,155,079</b> | -             | -           | <b>\$1,033,538</b> | -                      | -                        | <b>\$4,188,617</b> |
| <b>Ending Balance</b>       |                    |               |             |                    |                        |                          |                    |
| Ending Balance              | -                  | -             | -           | -                  | -                      | -                        | -                  |
| <b>Total Ending Balance</b> | -                  | -             | -           | -                  | -                      | -                        | -                  |
| <b>Total Positions</b>      |                    |               |             |                    |                        |                          |                    |
| Total Positions             |                    |               |             |                    |                        |                          | 20                 |
| <b>Total Positions</b>      | -                  | -             | -           | -                  | -                      | -                        | <b>20</b>          |
| <b>Total FTE</b>            |                    |               |             |                    |                        |                          |                    |
| Total FTE                   |                    |               |             |                    |                        |                          | 2.60               |
| <b>Total FTE</b>            | -                  | -             | -           | -                  | -                      | -                        | <b>2.60</b>        |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>                   | General Fund      | Lottery Funds | Other Funds | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|-------------------|---------------|-------------|--------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |                   |               |             |                    |                        |                          |                    |
| General Fund Appropriation           | (38,434)          | -             | -           | -                  | -                      | -                        | (38,434)           |
| Federal Funds                        | -                 | -             | -           | (140,082)          | -                      | -                        | (140,082)          |
| <b>Total Revenues</b>                | <b>(\$38,434)</b> | <b>-</b>      | <b>-</b>    | <b>(\$140,082)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$178,516)</b> |
| <b>Services &amp; Supplies</b>       |                   |               |             |                    |                        |                          |                    |
| Instate Travel                       | -                 | -             | -           | (19,884)           | -                      | -                        | (19,884)           |
| Employee Training                    | -                 | -             | -           | (53,970)           | -                      | -                        | (53,970)           |
| Office Expenses                      | -                 | -             | -           | (32,864)           | -                      | -                        | (32,864)           |
| Telecommunications                   | -                 | -             | -           | (13,904)           | -                      | -                        | (13,904)           |
| Professional Services                | (38,434)          | -             | -           | (16,472)           | -                      | -                        | (54,906)           |
| Agency Program Related S and S       | -                 | -             | -           | (2,988)            | -                      | -                        | (2,988)            |
| <b>Total Services &amp; Supplies</b> | <b>(\$38,434)</b> | <b>-</b>      | <b>-</b>    | <b>(\$140,082)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$178,516)</b> |
| <b>Total Expenditures</b>            |                   |               |             |                    |                        |                          |                    |
| Total Expenditures                   | (38,434)          | -             | -           | (140,082)          | -                      | -                        | (178,516)          |
| <b>Total Expenditures</b>            | <b>(\$38,434)</b> | <b>-</b>      | <b>-</b>    | <b>(\$140,082)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$178,516)</b> |
| <b>Ending Balance</b>                |                   |               |             |                    |                        |                          |                    |
| Ending Balance                       | -                 | -             | -           | -                  | -                      | -                        | -                  |
| <b>Total Ending Balance</b>          | <b>-</b>          | <b>-</b>      | <b>-</b>    | <b>-</b>           | <b>-</b>               | <b>-</b>                 | <b>-</b>           |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000**

| <i>Description</i>         | General Fund       | Lottery Funds | Other Funds     | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds           |
|----------------------------|--------------------|---------------|-----------------|--------------------|------------------------|--------------------------|---------------------|
| <b>Revenues</b>            |                    |               |                 |                    |                        |                          |                     |
| General Fund Appropriation | 4,431,353          | -             | -               | -                  | -                      | -                        | 4,431,353           |
| Other Revenues             | -                  | -             | 30,153          | -                  | -                      | -                        | 30,153              |
| Federal Funds              | -                  | -             | -               | 6,297,906          | -                      | -                        | 6,297,906           |
| <b>Total Revenues</b>      | <b>\$4,431,353</b> | <b>-</b>      | <b>\$30,153</b> | <b>\$6,297,906</b> | <b>-</b>               | <b>-</b>                 | <b>\$10,759,412</b> |

**Services & Supplies**

|                                      |           |   |       |           |   |   |           |
|--------------------------------------|-----------|---|-------|-----------|---|---|-----------|
| Instate Travel                       | 71,011    | - | 2,323 | 5,093     | - | - | 78,427    |
| Out of State Travel                  | 1,467     | - | 11    | 3,190     | - | - | 4,668     |
| Employee Training                    | 278,541   | - | 1,157 | 96,030    | - | - | 375,728   |
| Office Expenses                      | 66,383    | - | 3,736 | 64,713    | - | - | 134,832   |
| Telecommunications                   | 20,823    | - | 2,238 | 129,557   | - | - | 152,618   |
| Data Processing                      | 25,125    | - | 2,110 | 8,694     | - | - | 35,929    |
| Publicity and Publications           | 8,272     | - | -     | 3,440     | - | - | 11,712    |
| Professional Services                | 212,816   | - | 4,186 | 203,429   | - | - | 420,431   |
| IT Professional Services             | 66        | - | -     | 1,835     | - | - | 1,901     |
| Attorney General                     | 3,614,960 | - | 320   | 5,581,237 | - | - | 9,196,517 |
| Employee Recruitment and Develop     | 503       | - | -     | 1,049     | - | - | 1,552     |
| Dues and Subscriptions               | 17,991    | - | 16    | 19,909    | - | - | 37,916    |
| Facilities Rental and Taxes          | 37,806    | - | 6,255 | 56,421    | - | - | 100,482   |
| Fuels and Utilities                  | 499       | - | -     | 3         | - | - | 502       |
| Facilities Maintenance               | 615       | - | -     | 902       | - | - | 1,517     |
| Food and Kitchen Supplies            | 10        | - | -     | 22        | - | - | 32        |
| Medical Services and Supplies        | 235       | - | -     | 491       | - | - | 726       |
| Other Care of Residents and Patients | 510       | - | -     | 1,063     | - | - | 1,573     |
| Agency Program Related S and S       | 7,757     | - | 3,543 | 21,242    | - | - | 32,542    |

Agency Request  
2019-21 Biennium

Governor's Budget  
Page 6

Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>                   | General Fund       | Lottery Funds | Other Funds     | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds           |
|--------------------------------------|--------------------|---------------|-----------------|--------------------|------------------------|--------------------------|---------------------|
| <b>Services &amp; Supplies</b>       |                    |               |                 |                    |                        |                          |                     |
| Other Services and Supplies          | 2,702              | -             | 10              | 39,920             | -                      | -                        | 42,632              |
| Expendable Prop 250 - 5000           | 27,949             | -             | 3,904           | 40,835             | -                      | -                        | 72,688              |
| IT Expendable Property               | 18,338             | -             | 10              | 11,289             | -                      | -                        | 29,637              |
| <b>Total Services &amp; Supplies</b> | <b>\$4,414,379</b> | <b>-</b>      | <b>\$29,819</b> | <b>\$6,290,364</b> | <b>-</b>               | <b>-</b>                 | <b>\$10,734,562</b> |
| <b>Capital Outlay</b>                |                    |               |                 |                    |                        |                          |                     |
| Office Furniture and Fixtures        | 663                | -             | 9               | 627                | -                      | -                        | 1,299               |
| <b>Total Capital Outlay</b>          | <b>\$663</b>       | <b>-</b>      | <b>\$9</b>      | <b>\$627</b>       | <b>-</b>               | <b>-</b>                 | <b>\$1,299</b>      |
| <b>Special Payments</b>              |                    |               |                 |                    |                        |                          |                     |
| Dist to Individuals                  | 175                | -             | -               | -                  | -                      | -                        | 175                 |
| Other Special Payments               | 16,136             | -             | 325             | 6,915              | -                      | -                        | 23,376              |
| <b>Total Special Payments</b>        | <b>\$16,311</b>    | <b>-</b>      | <b>\$325</b>    | <b>\$6,915</b>     | <b>-</b>               | <b>-</b>                 | <b>\$23,551</b>     |
| <b>Total Expenditures</b>            |                    |               |                 |                    |                        |                          |                     |
| Total Expenditures                   | 4,431,353          | -             | 30,153          | 6,297,906          | -                      | -                        | 10,759,412          |
| <b>Total Expenditures</b>            | <b>\$4,431,353</b> | <b>-</b>      | <b>\$30,153</b> | <b>\$6,297,906</b> | <b>-</b>               | <b>-</b>                 | <b>\$10,759,412</b> |
| <b>Ending Balance</b>                |                    |               |                 |                    |                        |                          |                     |
| Ending Balance                       | -                  | -             | -               | -                  | -                      | -                        | -                   |
| <b>Total Ending Balance</b>          | <b>-</b>           | <b>-</b>      | <b>-</b>        | <b>-</b>           | <b>-</b>               | <b>-</b>                 | <b>-</b>            |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 040 - Mandated Caseload**

**Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000**

| <i>Description</i>              | General Fund        | Lottery Funds | Other Funds | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds           |
|---------------------------------|---------------------|---------------|-------------|--------------------|------------------------|--------------------------|---------------------|
| <b>Revenues</b>                 |                     |               |             |                    |                        |                          |                     |
| General Fund Appropriation      | 37,022,452          | -             | -           | -                  | -                      | -                        | 37,022,452          |
| Federal Funds                   | -                   | -             | -           | 8,587,364          | -                      | -                        | 8,587,364           |
| <b>Total Revenues</b>           | <b>\$37,022,452</b> | <b>-</b>      | <b>-</b>    | <b>\$8,587,364</b> | <b>-</b>               | <b>-</b>                 | <b>\$45,609,816</b> |
| <b>Personal Services</b>        |                     |               |             |                    |                        |                          |                     |
| Class/Unclass Sal. and Per Diem | 390,912             | -             | -           | -                  | -                      | -                        | 390,912             |
| Empl. Rel. Bd. Assessments      | 244                 | -             | -           | -                  | -                      | -                        | 244                 |
| Public Employees' Retire Cont   | 66,339              | -             | -           | -                  | -                      | -                        | 66,339              |
| Social Security Taxes           | 29,905              | -             | -           | -                  | -                      | -                        | 29,905              |
| Worker's Comp. Assess. (WCD)    | 232                 | -             | -           | -                  | -                      | -                        | 232                 |
| Flexible Benefits               | 140,736             | -             | -           | -                  | -                      | -                        | 140,736             |
| Reconciliation Adjustment       | 27,827,254          | -             | -           | 6,614,044          | -                      | -                        | 34,441,298          |
| <b>Total Personal Services</b>  | <b>\$28,455,622</b> | <b>-</b>      | <b>-</b>    | <b>\$6,614,044</b> | <b>-</b>               | <b>-</b>                 | <b>\$35,069,666</b> |
| <b>Services &amp; Supplies</b>  |                     |               |             |                    |                        |                          |                     |
| Instate Travel                  | 634,592             | -             | -           | 147,920            | -                      | -                        | 782,512             |
| Employee Training               | 152,156             | -             | -           | 35,260             | -                      | -                        | 187,416             |
| Office Expenses                 | 1,051,725           | -             | -           | 244,455            | -                      | -                        | 1,296,180           |
| Telecommunications              | 343,872             | -             | -           | 79,980             | -                      | -                        | 423,852             |
| Professional Services           | 1,201,782           | -             | -           | 285,570            | -                      | -                        | 1,487,352           |
| Food and Kitchen Supplies       | 4,972,500           | -             | -           | 1,131,330          | -                      | -                        | 6,103,830           |
| Other Services and Supplies     | 95,731              | -             | -           | 22,145             | -                      | -                        | 117,876             |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 040 - Mandated Caseload

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>                   | General Fund        | Lottery Funds | Other Funds | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds           |
|--------------------------------------|---------------------|---------------|-------------|--------------------|------------------------|--------------------------|---------------------|
| <b>Services &amp; Supplies</b>       |                     |               |             |                    |                        |                          |                     |
| Expendable Prop 250 - 5000           | 114,472             | -             | -           | 26,660             | -                      | -                        | 141,132             |
| <b>Total Services &amp; Supplies</b> | <b>\$8,566,830</b>  | <b>-</b>      | <b>-</b>    | <b>\$1,973,320</b> | <b>-</b>               | <b>-</b>                 | <b>\$10,540,150</b> |
| <b>Total Expenditures</b>            |                     |               |             |                    |                        |                          |                     |
| Total Expenditures                   | 37,022,452          | -             | -           | 8,587,364          | -                      | -                        | 45,609,816          |
| <b>Total Expenditures</b>            | <b>\$37,022,452</b> | <b>-</b>      | <b>-</b>    | <b>\$8,587,364</b> | <b>-</b>               | <b>-</b>                 | <b>\$45,609,816</b> |
| <b>Ending Balance</b>                |                     |               |             |                    |                        |                          |                     |
| Ending Balance                       | -                   | -             | -           | -                  | -                      | -                        | -                   |
| <b>Total Ending Balance</b>          | <b>-</b>            | <b>-</b>      | <b>-</b>    | <b>-</b>           | <b>-</b>               | <b>-</b>                 | <b>-</b>            |
| <b>Total Positions</b>               |                     |               |             |                    |                        |                          |                     |
| Total Positions                      |                     |               |             |                    |                        |                          | 228                 |
| <b>Total Positions</b>               | <b>-</b>            | <b>-</b>      | <b>-</b>    | <b>-</b>           | <b>-</b>               | <b>-</b>                 | <b>228</b>          |
| <b>Total FTE</b>                     |                     |               |             |                    |                        |                          |                     |
| Total FTE                            |                     |               |             |                    |                        |                          | 228.00              |
| <b>Total FTE</b>                     | <b>-</b>            | <b>-</b>      | <b>-</b>    | <b>-</b>           | <b>-</b>               | <b>-</b>                 | <b>228.00</b>       |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 050 - Fundshifts**

**Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000**

| <i>Description</i>                   | General Fund       | Lottery Funds | Other Funds  | Federal Funds        | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds   |
|--------------------------------------|--------------------|---------------|--------------|----------------------|------------------------|--------------------------|-------------|
| <b>Revenues</b>                      |                    |               |              |                      |                        |                          |             |
| General Fund Appropriation           | 2,826,884          | -             | -            | -                    | -                      | -                        | 2,826,884   |
| Other Revenues                       | -                  | -             | (6)          | -                    | -                      | -                        | (6)         |
| Federal Funds                        | -                  | -             | -            | (2,826,878)          | -                      | -                        | (2,826,878) |
| <b>Total Revenues</b>                | <b>\$2,826,884</b> | -             | <b>(\$6)</b> | <b>(\$2,826,878)</b> | -                      | -                        | -           |
| <b>Personal Services</b>             |                    |               |              |                      |                        |                          |             |
| Class/Unclass Sal. and Per Diem      | 1,281,110          | -             | 1            | (1,281,111)          | -                      | -                        | -           |
| Empl. Rel. Bd. Assessments           | 676                | -             | (1)          | (675)                | -                      | -                        | -           |
| Public Employees' Retire Cont        | 217,412            | -             | (1)          | (217,411)            | -                      | -                        | -           |
| Social Security Taxes                | 98,006             | -             | (1)          | (98,005)             | -                      | -                        | -           |
| Worker's Comp. Assess. (WCD)         | 634                | -             | -            | (634)                | -                      | -                        | -           |
| Flexible Benefits                    | 389,827            | -             | (4)          | (389,823)            | -                      | -                        | -           |
| Reconciliation Adjustment            | 46,477             | -             | -            | (46,477)             | -                      | -                        | -           |
| <b>Total Personal Services</b>       | <b>\$2,034,142</b> | -             | <b>(\$6)</b> | <b>(\$2,034,136)</b> | -                      | -                        | -           |
| <b>Services &amp; Supplies</b>       |                    |               |              |                      |                        |                          |             |
| Employee Training                    | 740,604            | -             | -            | (740,604)            | -                      | -                        | -           |
| Office Expenses                      | 36,762             | -             | -            | (36,762)             | -                      | -                        | -           |
| Telecommunications                   | 12,022             | -             | -            | (12,022)             | -                      | -                        | -           |
| Other Services and Supplies          | 3,354              | -             | -            | (3,354)              | -                      | -                        | -           |
| <b>Total Services &amp; Supplies</b> | <b>\$792,742</b>   | -             | -            | <b>(\$792,742)</b>   | -                      | -                        | -           |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 050 - Fundshifts

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>          | General Fund       | Lottery Funds | Other Funds  | Federal Funds        | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------------|---------------|--------------|----------------------|------------------------|--------------------------|-----------|
| <b>Total Expenditures</b>   |                    |               |              |                      |                        |                          |           |
| Total Expenditures          | 2,826,884          | -             | (6)          | (2,826,878)          | -                      | -                        | -         |
| <b>Total Expenditures</b>   | <b>\$2,826,884</b> | <b>-</b>      | <b>(\$6)</b> | <b>(\$2,826,878)</b> | <b>-</b>               | <b>-</b>                 | <b>-</b>  |
| <b>Ending Balance</b>       |                    |               |              |                      |                        |                          |           |
| Ending Balance              | -                  | -             | -            | -                    | -                      | -                        | -         |
| <b>Total Ending Balance</b> | <b>-</b>           | <b>-</b>      | <b>-</b>     | <b>-</b>             | <b>-</b>               | <b>-</b>                 | <b>-</b>  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000**

| <i>Description</i>                   | General Fund         | Lottery Funds | Other Funds    | Federal Funds        | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|--------------------------------------|----------------------|---------------|----------------|----------------------|------------------------|--------------------------|----------------------|
| <b>Revenues</b>                      |                      |               |                |                      |                        |                          |                      |
| General Fund Appropriation           | (4,511,617)          | -             | -              | -                    | -                      | -                        | (4,511,617)          |
| Federal Funds                        | -                    | -             | -              | (1,108,800)          | -                      | -                        | (1,108,800)          |
| <b>Total Revenues</b>                | <b>(\$4,511,617)</b> | <b>-</b>      | <b>-</b>       | <b>(\$1,108,800)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$5,620,417)</b> |
| <b>Personal Services</b>             |                      |               |                |                      |                        |                          |                      |
| Class/Unclass Sal. and Per Diem      | (325,440)            | -             | -              | (81,360)             | -                      | -                        | (406,800)            |
| Empl. Rel. Bd. Assessments           | (147)                | -             | -              | (36)                 | -                      | -                        | (183)                |
| Public Employees' Retire Cont        | (55,227)             | -             | -              | (13,806)             | -                      | -                        | (69,033)             |
| Social Security Taxes                | (24,897)             | -             | -              | (6,225)              | -                      | -                        | (31,122)             |
| Worker's Comp. Assess. (WCD)         | (138)                | -             | -              | (36)                 | -                      | -                        | (174)                |
| Flexible Benefits                    | (84,441)             | -             | -              | (21,111)             | -                      | -                        | (105,552)            |
| <b>Total Personal Services</b>       | <b>(\$490,290)</b>   | <b>-</b>      | <b>-</b>       | <b>(\$122,574)</b>   | <b>-</b>               | <b>-</b>                 | <b>(\$612,864)</b>   |
| <b>Services &amp; Supplies</b>       |                      |               |                |                      |                        |                          |                      |
| Instate Travel                       | 438,372              | -             | 8,876          | 187,094              | -                      | -                        | 634,342              |
| Employee Training                    | (1,974)              | -             | -              | (492)                | -                      | -                        | (2,466)              |
| Office Expenses                      | (13,644)             | -             | -              | (3,411)              | -                      | -                        | (17,055)             |
| Telecommunications                   | (4,461)              | -             | -              | (1,116)              | -                      | -                        | (5,577)              |
| Food and Kitchen Supplies            | (3,991,351)          | -             | -              | (978,732)            | -                      | -                        | (4,970,083)          |
| Other Services and Supplies          | (1,242)              | -             | -              | (309)                | -                      | -                        | (1,551)              |
| Expendable Prop 250 - 5000           | (1,485)              | -             | -              | (372)                | -                      | -                        | (1,857)              |
| <b>Total Services &amp; Supplies</b> | <b>(\$3,575,785)</b> | <b>-</b>      | <b>\$8,876</b> | <b>(\$797,338)</b>   | <b>-</b>               | <b>-</b>                 | <b>(\$4,364,247)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>            | General Fund         | Lottery Funds | Other Funds      | Federal Funds        | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|-------------------------------|----------------------|---------------|------------------|----------------------|------------------------|--------------------------|----------------------|
| <b>Special Payments</b>       |                      |               |                  |                      |                        |                          |                      |
| Dist to Individuals           | (4,774)              | -             | -                | -                    | -                      | -                        | (4,774)              |
| Other Special Payments        | (440,768)            | -             | (8,876)          | (188,888)            | -                      | -                        | (638,532)            |
| <b>Total Special Payments</b> | <b>(\$445,542)</b>   | -             | <b>(\$8,876)</b> | <b>(\$188,888)</b>   | -                      | -                        | <b>(\$643,306)</b>   |
| <b>Total Expenditures</b>     |                      |               |                  |                      |                        |                          |                      |
| Total Expenditures            | (4,511,617)          | -             | -                | (1,108,800)          | -                      | -                        | (5,620,417)          |
| <b>Total Expenditures</b>     | <b>(\$4,511,617)</b> | -             | -                | <b>(\$1,108,800)</b> | -                      | -                        | <b>(\$5,620,417)</b> |
| <b>Ending Balance</b>         |                      |               |                  |                      |                        |                          |                      |
| Ending Balance                | -                    | -             | -                | -                    | -                      | -                        | -                    |
| <b>Total Ending Balance</b>   | -                    | -             | -                | -                    | -                      | -                        | -                    |
| <b>Total Positions</b>        |                      |               |                  |                      |                        |                          |                      |
| Total Positions               |                      |               |                  |                      |                        |                          | (3)                  |
| <b>Total Positions</b>        | -                    | -             | -                | -                    | -                      | -                        | <b>(3)</b>           |
| <b>Total FTE</b>              |                      |               |                  |                      |                        |                          |                      |
| Total FTE                     |                      |               |                  |                      |                        |                          | (3.00)               |
| <b>Total FTE</b>              | -                    | -             | -                | -                    | -                      | -                        | <b>(3.00)</b>        |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 070 - Revenue Shortfalls**

**Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000**

| <i>Description</i>              | General Fund           | Lottery Funds | Other Funds        | Federal Funds          | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds              |
|---------------------------------|------------------------|---------------|--------------------|------------------------|------------------------|--------------------------|------------------------|
| <b>Revenues</b>                 |                        |               |                    |                        |                        |                          |                        |
| General Fund Appropriation      | -                      | -             | -                  | -                      | -                      | -                        | -                      |
| Other Revenues                  | -                      | -             | -                  | -                      | -                      | -                        | -                      |
| Federal Funds                   | -                      | -             | -                  | (40,000,000)           | -                      | -                        | (40,000,000)           |
| <b>Total Revenues</b>           | <b>-</b>               | <b>-</b>      | <b>-</b>           | <b>(\$40,000,000)</b>  | <b>-</b>               | <b>-</b>                 | <b>(\$40,000,000)</b>  |
| <b>Personal Services</b>        |                        |               |                    |                        |                        |                          |                        |
| Class/Unclass Sal. and Per Diem | (160,264,263)          | -             | (665,562)          | (118,631,779)          | -                      | -                        | (279,561,604)          |
| Overtime Payments               | -                      | -             | -                  | (776,862)              | -                      | -                        | (776,862)              |
| All Other Differential          | -                      | -             | -                  | (423,439)              | -                      | -                        | (423,439)              |
| Empl. Rel. Bd. Assessments      | (84,109)               | -             | (277)              | (63,173)               | -                      | -                        | (147,559)              |
| Public Employees' Retire Cont   | (27,197,297)           | -             | (112,988)          | (20,335,175)           | -                      | -                        | (47,645,460)           |
| Social Security Taxes           | (12,259,064)           | -             | (50,861)           | (9,165,679)            | -                      | -                        | (21,475,604)           |
| Worker's Comp. Assess. (WCD)    | (81,312)               | -             | (266)              | (58,724)               | -                      | -                        | (140,302)              |
| Flexible Benefits               | (48,931,275)           | -             | (160,626)          | (35,983,011)           | -                      | -                        | (85,074,912)           |
| Reconciliation Adjustment       | (48,886)               | -             | (183)              | (42,119)               | -                      | -                        | (91,188)               |
| <b>Total Personal Services</b>  | <b>(\$248,866,206)</b> | <b>-</b>      | <b>(\$990,763)</b> | <b>(\$185,479,961)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$435,336,930)</b> |
| <b>Services &amp; Supplies</b>  |                        |               |                    |                        |                        |                          |                        |
| Telecommunications              | -                      | -             | -                  | (1,731,253)            | -                      | -                        | (1,731,253)            |
| Attorney General                | -                      | -             | -                  | (93,394)               | -                      | -                        | (93,394)               |
| Facilities Rental and Taxes     | -                      | -             | -                  | (429,318)              | -                      | -                        | (429,318)              |
| Agency Program Related S and S  | -                      | -             | -                  | (239,744)              | -                      | -                        | (239,744)              |
| Other Services and Supplies     | -                      | -             | -                  | (335,567)              | -                      | -                        | (335,567)              |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>                   | General Fund         | Lottery Funds | Other Funds      | Federal Funds         | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds             |
|--------------------------------------|----------------------|---------------|------------------|-----------------------|------------------------|--------------------------|-----------------------|
| <b>Services &amp; Supplies</b>       |                      |               |                  |                       |                        |                          |                       |
| IT Expendable Property               | -                    | -             | -                | (305,361)             | -                      | -                        | (305,361)             |
| <b>Total Services &amp; Supplies</b> | -                    | -             | -                | <b>(\$3,134,637)</b>  | -                      | -                        | <b>(\$3,134,637)</b>  |
| <b>Special Payments</b>              |                      |               |                  |                       |                        |                          |                       |
| Other Special Payments               | 248,866,206          | -             | 990,763          | 148,614,598           | -                      | -                        | 398,471,567           |
| <b>Total Special Payments</b>        | <b>\$248,866,206</b> | -             | <b>\$990,763</b> | <b>\$148,614,598</b>  | -                      | -                        | <b>\$398,471,567</b>  |
| <b>Total Expenditures</b>            |                      |               |                  |                       |                        |                          |                       |
| Total Expenditures                   | -                    | -             | -                | (40,000,000)          | -                      | -                        | (40,000,000)          |
| <b>Total Expenditures</b>            | -                    | -             | -                | <b>(\$40,000,000)</b> | -                      | -                        | <b>(\$40,000,000)</b> |
| <b>Ending Balance</b>                |                      |               |                  |                       |                        |                          |                       |
| Ending Balance                       | -                    | -             | -                | -                     | -                      | -                        | -                     |
| <b>Total Ending Balance</b>          | -                    | -             | -                | -                     | -                      | -                        | -                     |
| <b>Total Positions</b>               |                      |               |                  |                       |                        |                          |                       |
| Total Positions                      |                      |               |                  |                       |                        |                          | (2,420)               |
| <b>Total Positions</b>               | -                    | -             | -                | -                     | -                      | -                        | <b>(2,420)</b>        |
| <b>Total FTE</b>                     |                      |               |                  |                       |                        |                          |                       |
| Total FTE                            |                      |               |                  |                       |                        |                          | (2,385.69)            |
| <b>Total FTE</b>                     | -                    | -             | -                | -                     | -                      | -                        | <b>(2,385.69)</b>     |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Child Welfare Program Delivery and Design**  
**Cross Reference Number: 10000-060-06-00-00000**

| <i>Description</i>              | General Fund          | Lottery Funds | Other Funds       | Federal Funds        | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds             |
|---------------------------------|-----------------------|---------------|-------------------|----------------------|------------------------|--------------------------|-----------------------|
| <b>Revenues</b>                 |                       |               |                   |                      |                        |                          |                       |
| General Fund Appropriation      | (5,987,980)           | -             | -                 | -                    | -                      | -                        | (5,987,980)           |
| Other Revenues                  | -                     | -             | (18,896)          | -                    | -                      | -                        | (18,896)              |
| Federal Funds                   | -                     | -             | -                 | 1,451,576            | -                      | -                        | 1,451,576             |
| <b>Total Revenues</b>           | <b>(\$5,987,980)</b>  | <b>-</b>      | <b>(\$18,896)</b> | <b>\$1,451,576</b>   | <b>-</b>               | <b>-</b>                 | <b>(\$4,555,300)</b>  |
| <b>Personal Services</b>        |                       |               |                   |                      |                        |                          |                       |
| Class/Unclass Sal. and Per Diem | 9,035,665             | -             | -                 | 2,153,195            | -                      | -                        | 11,188,860            |
| Overtime Payments               | 984,705               | -             | -                 | 395,139              | -                      | -                        | 1,379,844             |
| Empl. Rel. Bd. Assessments      | 5,762                 | -             | -                 | 1,353                | -                      | -                        | 7,115                 |
| Public Employees' Retire Cont   | 1,700,520             | -             | -                 | 432,425              | -                      | -                        | 2,132,945             |
| Social Security Taxes           | 766,541               | -             | -                 | 194,953              | -                      | -                        | 961,494               |
| Worker's Comp. Assess. (WCD)    | 5,522                 | -             | -                 | 1,353                | -                      | -                        | 6,875                 |
| Flexible Benefits               | 3,331,935             | -             | -                 | 793,389              | -                      | -                        | 4,125,324             |
| Vacancy Savings                 | (3,475,152)           | -             | -                 | -                    | -                      | -                        | (3,475,152)           |
| Reconciliation Adjustment       | (28,100,073)          | -             | -                 | (6,710,724)          | -                      | -                        | (34,810,797)          |
| <b>Total Personal Services</b>  | <b>(\$15,744,575)</b> | <b>-</b>      | <b>-</b>          | <b>(\$2,738,917)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$18,483,492)</b> |
| <b>Services &amp; Supplies</b>  |                       |               |                   |                      |                        |                          |                       |
| Instate Travel                  | (304,103)             | -             | (2,323)           | (73,251)             | -                      | -                        | (379,677)             |
| Out of State Travel             | -                     | -             | (11)              | (131)                | -                      | -                        | (142)                 |
| Employee Training               | (72,321)              | -             | (1,157)           | (50,638)             | -                      | -                        | (124,116)             |
| Office Expenses                 | (492,823)             | -             | (3,736)           | (120,993)            | -                      | -                        | (617,552)             |
| Telecommunications              | (160,932)             | -             | -                 | (40,226)             | -                      | -                        | (201,158)             |
| Data Processing                 | (9,079)               | -             | -                 | -                    | -                      | -                        | (9,079)               |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>                   | General Fund         | Lottery Funds | Other Funds       | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|--------------------------------------|----------------------|---------------|-------------------|--------------------|------------------------|--------------------------|----------------------|
| <b>Services &amp; Supplies</b>       |                      |               |                   |                    |                        |                          |                      |
| Publicity and Publications           | (7,867)              | -             | -                 | (2,595)            | -                      | -                        | (10,462)             |
| Professional Services                | 5,474,510            | -             | (4,186)           | (64,070)           | -                      | -                        | 5,406,254            |
| IT Professional Services             | (2)                  | -             | -                 | (58)               | -                      | -                        | (60)                 |
| Attorney General                     | 5,269,016            | -             | -                 | 4,559,056          | -                      | -                        | 9,828,072            |
| Dues and Subscriptions               | (17,808)             | -             | (16)              | (19,528)           | -                      | -                        | (37,352)             |
| Facilities Rental and Taxes          | (126)                | -             | -                 | (943)              | -                      | -                        | (1,069)              |
| Fuels and Utilities                  | (2)                  | -             | -                 | (3)                | -                      | -                        | (5)                  |
| Facilities Maintenance               | (1)                  | -             | -                 | (1)                | -                      | -                        | (2)                  |
| Food and Kitchen Supplies            | 107,768              | -             | -                 | 26,310             | -                      | -                        | 134,078              |
| Agency Program Related S and S       | 25,974               | -             | (3,543)           | (6,614)            | -                      | -                        | 15,817               |
| Other Services and Supplies          | (45,819)             | -             | (10)              | (16,220)           | -                      | -                        | (62,049)             |
| Expendable Prop 250 - 5000           | (438)                | -             | (3,904)           | 508                | -                      | -                        | (3,834)              |
| IT Expendable Property               | (9,352)              | -             | (10)              | (110)              | -                      | -                        | (9,472)              |
| <b>Total Services &amp; Supplies</b> | <b>\$9,756,595</b>   | <b>-</b>      | <b>(\$18,896)</b> | <b>\$4,190,493</b> | <b>-</b>               | <b>-</b>                 | <b>\$13,928,192</b>  |
| <b>Total Expenditures</b>            |                      |               |                   |                    |                        |                          |                      |
| Total Expenditures                   | (5,987,980)          | -             | (18,896)          | 1,451,576          | -                      | -                        | (4,555,300)          |
| <b>Total Expenditures</b>            | <b>(\$5,987,980)</b> | <b>-</b>      | <b>(\$18,896)</b> | <b>\$1,451,576</b> | <b>-</b>               | <b>-</b>                 | <b>(\$4,555,300)</b> |
| <b>Ending Balance</b>                |                      |               |                   |                    |                        |                          |                      |
| Ending Balance                       | -                    | -             | -                 | -                  | -                      | -                        | -                    |
| <b>Total Ending Balance</b>          | <b>-</b>             | <b>-</b>      | <b>-</b>          | <b>-</b>           | <b>-</b>               | <b>-</b>                 | <b>-</b>             |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>     | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds       |
|------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------------|
| <b>Total Positions</b> |              |               |             |               |                        |                          |                 |
| Total Positions        |              |               |             |               |                        |                          | 5               |
| <b>Total Positions</b> | -            | -             | -           | -             | -                      | -                        | <b>5</b>        |
| <b>Total FTE</b>       |              |               |             |               |                        |                          |                 |
| Total FTE              |              |               |             |               |                        |                          | (107.00)        |
| <b>Total FTE</b>       | -            | -             | -           | -             | -                      | -                        | <b>(107.00)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>                   | General Fund       | Lottery Funds | Other Funds      | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------------|---------------|------------------|--------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |                    |               |                  |                    |                        |                          |                    |
| General Fund Appropriation           | (226,658)          | -             | -                | -                  | -                      | -                        | (226,658)          |
| Other Revenues                       | -                  | -             | -                | -                  | -                      | -                        | -                  |
| Federal Funds                        | -                  | -             | -                | -                  | -                      | -                        | -                  |
| <b>Total Revenues</b>                | <b>(\$226,658)</b> | -             | -                | -                  | -                      | -                        | <b>(\$226,658)</b> |
| <b>Services &amp; Supplies</b>       |                    |               |                  |                    |                        |                          |                    |
| Instate Travel                       | (148,116)          | -             | (2,314)          | (81,001)           | -                      | -                        | (231,431)          |
| Professional Services                | (78,542)           | -             | (1,476)          | (42,642)           | -                      | -                        | (122,660)          |
| <b>Total Services &amp; Supplies</b> | <b>(\$226,658)</b> | -             | <b>(\$3,790)</b> | <b>(\$123,643)</b> | -                      | -                        | <b>(\$354,091)</b> |
| <b>Total Expenditures</b>            |                    |               |                  |                    |                        |                          |                    |
| Total Expenditures                   | (226,658)          | -             | (3,790)          | (123,643)          | -                      | -                        | (354,091)          |
| <b>Total Expenditures</b>            | <b>(\$226,658)</b> | -             | <b>(\$3,790)</b> | <b>(\$123,643)</b> | -                      | -                        | <b>(\$354,091)</b> |
| <b>Ending Balance</b>                |                    |               |                  |                    |                        |                          |                    |
| Ending Balance                       | -                  | -             | 3,790            | 123,643            | -                      | -                        | 127,433            |
| <b>Total Ending Balance</b>          | -                  | -             | <b>\$3,790</b>   | <b>\$123,643</b>   | -                      | -                        | <b>\$127,433</b>   |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>                   | General Fund         | Lottery Funds | Other Funds    | Federal Funds        | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|--------------------------------------|----------------------|---------------|----------------|----------------------|------------------------|--------------------------|----------------------|
| <b>Revenues</b>                      |                      |               |                |                      |                        |                          |                      |
| General Fund Appropriation           | (1,283,065)          | -             | -              | -                    | -                      | -                        | (1,283,065)          |
| Other Revenues                       | -                    | -             | (114)          | -                    | -                      | -                        | (114)                |
| Federal Funds                        | -                    | -             | -              | (1,980,959)          | -                      | -                        | (1,980,959)          |
| <b>Total Revenues</b>                | <b>(\$1,283,065)</b> | <b>-</b>      | <b>(\$114)</b> | <b>(\$1,980,959)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$3,264,138)</b> |
| <b>Services &amp; Supplies</b>       |                      |               |                |                      |                        |                          |                      |
| Attorney General                     | (1,283,065)          | -             | (114)          | (1,980,959)          | -                      | -                        | (3,264,138)          |
| <b>Total Services &amp; Supplies</b> | <b>(\$1,283,065)</b> | <b>-</b>      | <b>(\$114)</b> | <b>(\$1,980,959)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$3,264,138)</b> |
| <b>Total Expenditures</b>            |                      |               |                |                      |                        |                          |                      |
| Total Expenditures                   | (1,283,065)          | -             | (114)          | (1,980,959)          | -                      | -                        | (3,264,138)          |
| <b>Total Expenditures</b>            | <b>(\$1,283,065)</b> | <b>-</b>      | <b>(\$114)</b> | <b>(\$1,980,959)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$3,264,138)</b> |
| <b>Ending Balance</b>                |                      |               |                |                      |                        |                          |                      |
| Ending Balance                       | -                    | -             | -              | -                    | -                      | -                        | -                    |
| <b>Total Ending Balance</b>          | <b>-</b>             | <b>-</b>      | <b>-</b>       | <b>-</b>             | <b>-</b>               | <b>-</b>                 | <b>-</b>             |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2018 Rebalance

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>              | General Fund       | Lottery Funds | Other Funds      | Federal Funds        | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|---------------------------------|--------------------|---------------|------------------|----------------------|------------------------|--------------------------|----------------------|
| <b>Revenues</b>                 |                    |               |                  |                      |                        |                          |                      |
| General Fund Appropriation      | 5,986,848          | -             | -                | -                    | -                      | -                        | 5,986,848            |
| Federal Revenues                | -                  | -             | -                | -                    | -                      | -                        | -                    |
| Other Revenues                  | -                  | -             | (1,287)          | -                    | -                      | -                        | (1,287)              |
| Federal Funds                   | -                  | -             | -                | (9,087,716)          | -                      | -                        | (9,087,716)          |
| <b>Total Revenues</b>           | <b>\$5,986,848</b> | <b>-</b>      | <b>(\$1,287)</b> | <b>(\$9,087,716)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$3,102,155)</b> |
| <b>Personal Services</b>        |                    |               |                  |                      |                        |                          |                      |
| Class/Unclass Sal. and Per Diem | (97,661)           | -             | (90)             | (6,961)              | -                      | -                        | (104,712)            |
| Empl. Rel. Bd. Assessments      | 27                 | -             | -                | (27)                 | -                      | -                        | -                    |
| Public Employees' Retire Cont   | (16,571)           | -             | (15)             | (1,183)              | -                      | -                        | (17,769)             |
| Social Security Taxes           | (7,474)            | -             | (7)              | (532)                | -                      | -                        | (8,013)              |
| Worker's Comp. Assess. (WCD)    | 25                 | -             | -                | (25)                 | -                      | -                        | -                    |
| Flexible Benefits               | 15,730             | -             | (71)             | (15,659)             | -                      | -                        | -                    |
| Reconciliation Adjustment       | (156,686)          | -             | 183              | 24,387               | -                      | -                        | (132,116)            |
| <b>Total Personal Services</b>  | <b>(\$262,610)</b> | <b>-</b>      | <b>-</b>         | <b>-</b>             | <b>-</b>               | <b>-</b>                 | <b>(\$262,610)</b>   |
| <b>Services &amp; Supplies</b>  |                    |               |                  |                      |                        |                          |                      |
| Instate Travel                  | (8,941)            | -             | 78               | (101)                | -                      | -                        | (8,964)              |
| Out of State Travel             | -                  | -             | -                | (4,289)              | -                      | -                        | (4,289)              |
| Employee Training               | (2,461)            | -             | 21               | (26)                 | -                      | -                        | (2,466)              |
| Office Expenses                 | (17,013)           | -             | 148              | (190)                | -                      | -                        | (17,055)             |
| Telecommunications              | (5,563)            | -             | 48               | (62)                 | -                      | -                        | (5,577)              |
| Publicity and Publications      | -                  | -             | -                | (81,494)             | -                      | -                        | (81,494)             |
| Professional Services           | -                  | -             | -                | (343,133)            | -                      | -                        | (343,133)            |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2018 Rebalance

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>                   | General Fund       | Lottery Funds | Other Funds      | Federal Funds        | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|--------------------------------------|--------------------|---------------|------------------|----------------------|------------------------|--------------------------|----------------------|
| <b>Services &amp; Supplies</b>       |                    |               |                  |                      |                        |                          |                      |
| Attorney General                     | 6,284,984          | -             | (1,595)          | (8,658,405)          | -                      | -                        | (2,375,016)          |
| Fuels and Utilities                  | -                  | -             | -                | -                    | -                      | -                        | -                    |
| Facilities Maintenance               | -                  | -             | -                | -                    | -                      | -                        | -                    |
| Agency Program Related S and S       | -                  | -             | -                | -                    | -                      | -                        | -                    |
| Other Services and Supplies          | (1,548)            | -             | 13               | (16)                 | -                      | -                        | (1,551)              |
| <b>Total Services &amp; Supplies</b> | <b>\$6,249,458</b> | <b>-</b>      | <b>(\$1,287)</b> | <b>(\$9,087,716)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$2,839,545)</b> |
| <b>Capital Outlay</b>                |                    |               |                  |                      |                        |                          |                      |
| Office Furniture and Fixtures        | -                  | -             | -                | -                    | -                      | -                        | -                    |
| Telecommunications Equipment         | -                  | -             | -                | -                    | -                      | -                        | -                    |
| <b>Total Capital Outlay</b>          | <b>-</b>           | <b>-</b>      | <b>-</b>         | <b>-</b>             | <b>-</b>               | <b>-</b>                 | <b>-</b>             |
| <b>Special Payments</b>              |                    |               |                  |                      |                        |                          |                      |
| Dist to Individuals                  | -                  | -             | -                | -                    | -                      | -                        | -                    |
| <b>Total Special Payments</b>        | <b>-</b>           | <b>-</b>      | <b>-</b>         | <b>-</b>             | <b>-</b>               | <b>-</b>                 | <b>-</b>             |
| <b>Total Expenditures</b>            |                    |               |                  |                      |                        |                          |                      |
| Total Expenditures                   | 5,986,848          | -             | (1,287)          | (9,087,716)          | -                      | -                        | (3,102,155)          |
| <b>Total Expenditures</b>            | <b>\$5,986,848</b> | <b>-</b>      | <b>(\$1,287)</b> | <b>(\$9,087,716)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$3,102,155)</b> |
| <b>Ending Balance</b>                |                    |               |                  |                      |                        |                          |                      |
| Ending Balance                       | -                  | -             | -                | -                    | -                      | -                        | -                    |
| <b>Total Ending Balance</b>          | <b>-</b>           | <b>-</b>      | <b>-</b>         | <b>-</b>             | <b>-</b>               | <b>-</b>                 | <b>-</b>             |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2018 Rebalance

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>     | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total Positions</b> |              |               |             |               |                        |                          |           |
| Total Positions        |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>       |              |               |             |               |                        |                          |           |
| Total FTE              |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>       | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 103 - CW 100% WORKLOAD MODEL**

**Cross Reference Name: Child Welfare Program Delivery and Design**  
**Cross Reference Number: 10000-060-06-00-00000**

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | <b>-</b>     | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>-</b>  |
| <b>Personal Services</b>             |              |               |             |               |                        |                          |           |
| Class/Unclass Sal. and Per Diem      | -            | -             | -           | -             | -                      | -                        | -         |
| Empl. Rel. Bd. Assessments           | -            | -             | -           | -             | -                      | -                        | -         |
| Public Employees' Retire Cont        | -            | -             | -           | -             | -                      | -                        | -         |
| Social Security Taxes                | -            | -             | -           | -             | -                      | -                        | -         |
| Worker's Comp. Assess. (WCD)         | -            | -             | -           | -             | -                      | -                        | -         |
| Flexible Benefits                    | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Personal Services</b>       | <b>-</b>     | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>-</b>  |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Professional Services                | -            | -             | -           | -             | -                      | -                        | -         |
| Food and Kitchen Supplies            | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | <b>-</b>     | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>-</b>  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 103 - CW 100% WORKLOAD MODEL

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total Expenditures</b>   |              |               |             |               |                        |                          |           |
| Total Expenditures          | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>      |              |               |             |               |                        |                          |           |
| Total Positions             |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b>      | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>            |              |               |             |               |                        |                          |           |
| Total FTE                   |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>            | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 106 - AGENCY POSITIONS TRUE-UP

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Other Revenues                       | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Food and Kitchen Supplies            | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 106 - AGENCY POSITIONS TRUE-UP

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>     | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total Positions</b> |              |               |             |               |                        |                          |           |
| Total Positions        |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>       |              |               |             |               |                        |                          |           |
| Total FTE              |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>       | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 107 - BACKFILL TANF IN CW STAFF**

**Cross Reference Name: Child Welfare Program Delivery and Design**  
**Cross Reference Number: 10000-060-06-00-00000**

| <i>Description</i>         | General Fund        | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds           |
|----------------------------|---------------------|---------------|-------------|---------------|------------------------|--------------------------|---------------------|
| <b>Revenues</b>            |                     |               |             |               |                        |                          |                     |
| General Fund Appropriation | 40,000,000          | -             | -           | -             | -                      | -                        | 40,000,000          |
| Other Revenues             | -                   | -             | -           | -             | -                      | -                        | -                   |
| Federal Funds              | -                   | -             | -           | -             | -                      | -                        | -                   |
| <b>Total Revenues</b>      | <b>\$40,000,000</b> | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>\$40,000,000</b> |

|                                 |                      |          |                  |                      |          |          |                      |
|---------------------------------|----------------------|----------|------------------|----------------------|----------|----------|----------------------|
| <b>Personal Services</b>        |                      |          |                  |                      |          |          |                      |
| Class/Unclass Sal. and Per Diem | 186,159,247          | -        | 665,602          | 92,652,323           | -        | -        | 279,477,172          |
| Temporary Appointments          | -                    | -        | -                | 1                    | -        | -        | 1                    |
| Overtime Payments               | (2,962,823)          | -        | 6                | 3,739,679            | -        | -        | 776,862              |
| All Other Differential          | 423,439              | -        | -                | -                    | -        | -        | 423,439              |
| Empl. Rel. Bd. Assessments      | 97,313               | -        | 268              | 49,917               | -        | -        | 147,498              |
| Public Employees' Retire Cont   | 31,160,426           | -        | 113,020          | 16,357,687           | -        | -        | 47,631,133           |
| Social Security Taxes           | 14,044,934           | -        | 50,883           | 7,373,327            | -        | -        | 21,469,144           |
| Worker's Comp. Assess. (WCD)    | 92,475               | -        | 266              | 47,503               | -        | -        | 140,244              |
| Flexible Benefits               | 56,536,837           | -        | 160,623          | 28,342,268           | -        | -        | 85,039,728           |
| Reconciliation Adjustment       | 180,505              | -        | 183              | 47,761               | -        | -        | 228,449              |
| <b>Total Personal Services</b>  | <b>\$285,732,353</b> | <b>-</b> | <b>\$990,851</b> | <b>\$148,610,466</b> | <b>-</b> | <b>-</b> | <b>\$435,333,670</b> |

|                                |           |   |      |       |   |   |           |
|--------------------------------|-----------|---|------|-------|---|---|-----------|
| <b>Services &amp; Supplies</b> |           |   |      |       |   |   |           |
| Office Expenses                | (784)     | - | (88) | 4,132 | - | - | 3,260     |
| Telecommunications             | 1,731,253 | - | -    | -     | - | - | 1,731,253 |
| Attorney General               | 93,394    | - | -    | -     | - | - | 93,394    |
| Facilities Rental and Taxes    | 429,318   | - | -    | -     | - | - | 429,318   |
| Agency Program Related S and S | 239,744   | - | -    | -     | - | - | 239,744   |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 107 - BACKFILL TANF IN CW STAFF

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>                   | General Fund           | Lottery Funds | Other Funds        | Federal Funds          | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds              |
|--------------------------------------|------------------------|---------------|--------------------|------------------------|------------------------|--------------------------|------------------------|
| <b>Services &amp; Supplies</b>       |                        |               |                    |                        |                        |                          |                        |
| Other Services and Supplies          | 335,567                | -             | -                  | -                      | -                      | -                        | 335,567                |
| IT Expendable Property               | 305,361                | -             | -                  | -                      | -                      | -                        | 305,361                |
| <b>Total Services &amp; Supplies</b> | <b>\$3,133,853</b>     | -             | <b>(\$88)</b>      | <b>\$4,132</b>         | -                      | -                        | <b>\$3,137,897</b>     |
| <b>Special Payments</b>              |                        |               |                    |                        |                        |                          |                        |
| Other Special Payments               | (248,866,206)          | -             | (990,763)          | (148,614,598)          | -                      | -                        | (398,471,567)          |
| <b>Total Special Payments</b>        | <b>(\$248,866,206)</b> | -             | <b>(\$990,763)</b> | <b>(\$148,614,598)</b> | -                      | -                        | <b>(\$398,471,567)</b> |
| <b>Total Expenditures</b>            |                        |               |                    |                        |                        |                          |                        |
| Total Expenditures                   | 40,000,000             | -             | -                  | -                      | -                      | -                        | 40,000,000             |
| <b>Total Expenditures</b>            | <b>\$40,000,000</b>    | -             | -                  | -                      | -                      | -                        | <b>\$40,000,000</b>    |
| <b>Ending Balance</b>                |                        |               |                    |                        |                        |                          |                        |
| Ending Balance                       | -                      | -             | -                  | -                      | -                      | -                        | -                      |
| <b>Total Ending Balance</b>          | -                      | -             | -                  | -                      | -                      | -                        | -                      |
| <b>Total Positions</b>               |                        |               |                    |                        |                        |                          |                        |
| Total Positions                      |                        |               |                    |                        |                        |                          | 2,420                  |
| <b>Total Positions</b>               | -                      | -             | -                  | -                      | -                      | -                        | <b>2,420</b>           |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 107 - BACKFILL TANF IN CW STAFF

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds       |
|--------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------------|
| <b>Total FTE</b>   |              |               |             |               |                        |                          |                 |
| Total FTE          |              |               |             |               |                        |                          | 2,385.69        |
| <b>Total FTE</b>   | -            | -             | -           | -             | -                      | -                        | <b>2,385.69</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 110 - 28 CASE AID POSITIONS

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Professional Services                | -            | -             | -           | -             | -                      | -                        | -         |
| Food and Kitchen Supplies            | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 110 - 28 CASE AID POSITIONS

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>     | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total Positions</b> |              |               |             |               |                        |                          |           |
| Total Positions        |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>       |              |               |             |               |                        |                          |           |
| Total FTE              |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>       | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 113 - CW WORKLOAD SUPPORT**

**Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000**

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Personal Services</b>             |              |               |             |               |                        |                          |           |
| Shift Differential                   | -            | -             | -           | -             | -                      | -                        | -         |
| Public Employees' Retire Cont        | -            | -             | -           | -             | -                      | -                        | -         |
| Social Security Taxes                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Personal Services</b>       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Professional Services                | -            | -             | -           | -             | -                      | -                        | -         |
| Food and Kitchen Supplies            | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 113 - CW WORKLOAD SUPPORT

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>            | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Capital Outlay</b>         |              |               |             |               |                        |                          |           |
| Office Furniture and Fixtures | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Capital Outlay</b>   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     |              |               |             |               |                        |                          |           |
| Total Expenditures            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>         |              |               |             |               |                        |                          |           |
| Ending Balance                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>        |              |               |             |               |                        |                          |           |
| Total Positions               |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b>        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>              |              |               |             |               |                        |                          |           |
| Total FTE                     |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>              | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 119 - CENTRALIZED SCREENING**

**Cross Reference Name: Child Welfare Program Delivery and Design**  
**Cross Reference Number: 10000-060-06-00-00000**

| <i>Description</i>              | General Fund        | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds           |
|---------------------------------|---------------------|---------------|-------------|---------------|------------------------|--------------------------|---------------------|
| <b>Revenues</b>                 |                     |               |             |               |                        |                          |                     |
| General Fund Appropriation      | 10,189,554          | -             | -           | -             | -                      | -                        | 10,189,554          |
| <b>Total Revenues</b>           | <b>\$10,189,554</b> | -             | -           | -             | -                      | -                        | <b>\$10,189,554</b> |
| <b>Personal Services</b>        |                     |               |             |               |                        |                          |                     |
| Class/Unclass Sal. and Per Diem | 4,083,927           | -             | -           | -             | -                      | -                        | 4,083,927           |
| Overtime Payments               | 1,543,794           | -             | -           | -             | -                      | -                        | 1,543,794           |
| Shift Differential              | 137,115             | -             | -           | -             | -                      | -                        | 137,115             |
| All Other Differential          | 106,272             | -             | -           | -             | -                      | -                        | 106,272             |
| Empl. Rel. Bd. Assessments      | 2,758               | -             | -           | -             | -                      | -                        | 2,758               |
| Public Employees' Retire Cont   | 996,318             | -             | -           | -             | -                      | -                        | 996,318             |
| Social Security Taxes           | 449,130             | -             | -           | -             | -                      | -                        | 449,130             |
| Worker's Comp. Assess. (WCD)    | 2,626               | -             | -           | -             | -                      | -                        | 2,626               |
| Flexible Benefits               | 1,592,076           | -             | -           | -             | -                      | -                        | 1,592,076           |
| <b>Total Personal Services</b>  | <b>\$8,914,016</b>  | -             | -           | -             | -                      | -                        | <b>\$8,914,016</b>  |
| <b>Services &amp; Supplies</b>  |                     |               |             |               |                        |                          |                     |
| Instate Travel                  | 153,088             | -             | -           | -             | -                      | -                        | 153,088             |
| Employee Training               | 37,194              | -             | -           | -             | -                      | -                        | 37,194              |
| Office Expenses                 | 257,244             | -             | -           | -             | -                      | -                        | 257,244             |
| Telecommunications              | 57,294              | -             | -           | -             | -                      | -                        | 57,294              |
| Professional Services           | 418,852             | -             | -           | -             | -                      | -                        | 418,852             |
| Food and Kitchen Supplies       | -                   | -             | -           | -             | -                      | -                        | -                   |
| Other Services and Supplies     | 323,392             | -             | -           | -             | -                      | -                        | 323,392             |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 119 - CENTRALIZED SCREENING

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>                   | General Fund        | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds           |
|--------------------------------------|---------------------|---------------|-------------|---------------|------------------------|--------------------------|---------------------|
| <b>Services &amp; Supplies</b>       |                     |               |             |               |                        |                          |                     |
| Expendable Prop 250 - 5000           | 28,474              | -             | -           | -             | -                      | -                        | 28,474              |
| <b>Total Services &amp; Supplies</b> | <b>\$1,275,538</b>  | -             | -           | -             | -                      | -                        | <b>\$1,275,538</b>  |
| <b>Total Expenditures</b>            |                     |               |             |               |                        |                          |                     |
| Total Expenditures                   | 10,189,554          | -             | -           | -             | -                      | -                        | 10,189,554          |
| <b>Total Expenditures</b>            | <b>\$10,189,554</b> | -             | -           | -             | -                      | -                        | <b>\$10,189,554</b> |
| <b>Ending Balance</b>                |                     |               |             |               |                        |                          |                     |
| Ending Balance                       | -                   | -             | -           | -             | -                      | -                        | -                   |
| <b>Total Ending Balance</b>          | -                   | -             | -           | -             | -                      | -                        | -                   |
| <b>Total Positions</b>               |                     |               |             |               |                        |                          |                     |
| Total Positions                      |                     |               |             |               |                        |                          | 46                  |
| <b>Total Positions</b>               | -                   | -             | -           | -             | -                      | -                        | <b>46</b>           |
| <b>Total FTE</b>                     |                     |               |             |               |                        |                          |                     |
| Total FTE                            |                     |               |             |               |                        |                          | 45.28               |
| <b>Total FTE</b>                     | -                   | -             | -           | -             | -                      | -                        | <b>45.28</b>        |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 131 - FOSTER FAMILY RECRUIT TEAM**

**Cross Reference Name: Child Welfare Program Delivery and Design**  
**Cross Reference Number: 10000-060-06-00-00000**

| <i>Description</i>                   | General Fund       | Lottery Funds | Other Funds | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------------|---------------|-------------|------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |                    |               |             |                  |                        |                          |                    |
| General Fund Appropriation           | 3,008,924          | -             | -           | -                | -                      | -                        | 3,008,924          |
| Federal Funds                        | -                  | -             | -           | 749,993          | -                      | -                        | 749,993            |
| <b>Total Revenues</b>                | <b>\$3,008,924</b> | -             | -           | <b>\$749,993</b> | -                      | -                        | <b>\$3,758,917</b> |
| <b>Personal Services</b>             |                    |               |             |                  |                        |                          |                    |
| Class/Unclass Sal. and Per Diem      | 1,500,694          | -             | -           | 375,170          | -                      | -                        | 1,875,864          |
| Empl. Rel. Bd. Assessments           | 833                | -             | -           | 204              | -                      | -                        | 1,037              |
| Public Employees' Retire Cont        | 254,672            | -             | -           | 63,668           | -                      | -                        | 318,340            |
| Social Security Taxes                | 114,800            | -             | -           | 28,708           | -                      | -                        | 143,508            |
| Worker's Comp. Assess. (WCD)         | 782                | -             | -           | 204              | -                      | -                        | 986                |
| Flexible Benefits                    | 478,499            | -             | -           | 119,629          | -                      | -                        | 598,128            |
| <b>Total Personal Services</b>       | <b>\$2,350,280</b> | -             | -           | <b>\$587,583</b> | -                      | -                        | <b>\$2,937,863</b> |
| <b>Services &amp; Supplies</b>       |                    |               |             |                  |                        |                          |                    |
| Instate Travel                       | 46,419             | -             | -           | 11,609           | -                      | -                        | 58,028             |
| Employee Training                    | 11,186             | -             | -           | 2,788            | -                      | -                        | 13,974             |
| Office Expenses                      | 77,316             | -             | -           | 19,329           | -                      | -                        | 96,645             |
| Telecommunications                   | 25,279             | -             | -           | 6,324            | -                      | -                        | 31,603             |
| Professional Services                | 116,246            | -             | -           | 29,070           | -                      | -                        | 145,316            |
| Food and Kitchen Supplies            | 366,745            | -             | -           | 89,431           | -                      | -                        | 456,176            |
| Other Services and Supplies          | 7,038              | -             | -           | 1,751            | -                      | -                        | 8,789              |
| Expendable Prop 250 - 5000           | 8,415              | -             | -           | 2,108            | -                      | -                        | 10,523             |
| <b>Total Services &amp; Supplies</b> | <b>\$658,644</b>   | -             | -           | <b>\$162,410</b> | -                      | -                        | <b>\$821,054</b>   |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 131 - FOSTER FAMILY RECRUIT TEAM

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>          | General Fund       | Lottery Funds | Other Funds | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|-----------------------------|--------------------|---------------|-------------|------------------|------------------------|--------------------------|--------------------|
| <b>Total Expenditures</b>   |                    |               |             |                  |                        |                          |                    |
| Total Expenditures          | 3,008,924          | -             | -           | 749,993          | -                      | -                        | 3,758,917          |
| <b>Total Expenditures</b>   | <b>\$3,008,924</b> | -             | -           | <b>\$749,993</b> | -                      | -                        | <b>\$3,758,917</b> |
| <b>Ending Balance</b>       |                    |               |             |                  |                        |                          |                    |
| Ending Balance              | -                  | -             | -           | -                | -                      | -                        | -                  |
| <b>Total Ending Balance</b> | -                  | -             | -           | -                | -                      | -                        | -                  |
| <b>Total Positions</b>      |                    |               |             |                  |                        |                          |                    |
| Total Positions             |                    |               |             |                  |                        |                          | 17                 |
| <b>Total Positions</b>      | -                  | -             | -           | -                | -                      | -                        | <b>17</b>          |
| <b>Total FTE</b>            |                    |               |             |                  |                        |                          |                    |
| Total FTE                   |                    |               |             |                  |                        |                          | 17.00              |
| <b>Total FTE</b>            | -                  | -             | -           | -                | -                      | -                        | <b>17.00</b>       |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 134 - CASE WORKERS INCENTIVES

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>             | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                |              |               |             |               |                        |                          |           |
| General Fund Appropriation     | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                  | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>          | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Personal Services</b>       |              |               |             |               |                        |                          |           |
| All Other Differential         | -            | -             | -           | -             | -                      | -                        | -         |
| Public Employees' Retire Cont  | -            | -             | -           | -             | -                      | -                        | -         |
| Social Security Taxes          | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Personal Services</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>      |              |               |             |               |                        |                          |           |
| Total Expenditures             | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>      | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>          |              |               |             |               |                        |                          |           |
| Ending Balance                 | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>    | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 139 - CONTINUING EDUCATION FOR CAREGIVER TRNG

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>                   | General Fund       | Lottery Funds | Other Funds | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------------|---------------|-------------|------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |                    |               |             |                  |                        |                          |                    |
| General Fund Appropriation           | 1,086,956          | -             | -           | -                | -                      | -                        | 1,086,956          |
| Federal Funds                        | -                  | -             | -           | 270,791          | -                      | -                        | 270,791            |
| <b>Total Revenues</b>                | <b>\$1,086,956</b> | -             | -           | <b>\$270,791</b> | -                      | -                        | <b>\$1,357,747</b> |
| <b>Personal Services</b>             |                    |               |             |                  |                        |                          |                    |
| Class/Unclass Sal. and Per Diem      | 633,497            | -             | -           | 158,371          | -                      | -                        | 791,868            |
| Empl. Rel. Bd. Assessments           | 336                | -             | -           | 88               | -                      | -                        | 424                |
| Public Employees' Retire Cont        | 107,507            | -             | -           | 26,876           | -                      | -                        | 134,383            |
| Social Security Taxes                | 48,462             | -             | -           | 12,117           | -                      | -                        | 60,579             |
| Worker's Comp. Assess. (WCD)         | 328                | -             | -           | 80               | -                      | -                        | 408                |
| Flexible Benefits                    | 197,032            | -             | -           | 49,256           | -                      | -                        | 246,288            |
| <b>Total Personal Services</b>       | <b>\$987,162</b>   | -             | -           | <b>\$246,788</b> | -                      | -                        | <b>\$1,233,950</b> |
| <b>Services &amp; Supplies</b>       |                    |               |             |                  |                        |                          |                    |
| Instate Travel                       | 95,997             | -             | -           | 24,003           | -                      | -                        | 120,000            |
| Food and Kitchen Supplies            | 3,797              | -             | -           | -                | -                      | -                        | 3,797              |
| <b>Total Services &amp; Supplies</b> | <b>\$99,794</b>    | -             | -           | <b>\$24,003</b>  | -                      | -                        | <b>\$123,797</b>   |
| <b>Total Expenditures</b>            |                    |               |             |                  |                        |                          |                    |
| Total Expenditures                   | 1,086,956          | -             | -           | 270,791          | -                      | -                        | 1,357,747          |
| <b>Total Expenditures</b>            | <b>\$1,086,956</b> | -             | -           | <b>\$270,791</b> | -                      | -                        | <b>\$1,357,747</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 139 - CONTINUING EDUCATION FOR CAREGIVER TRNG

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds   |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |             |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -           |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -           |
| <b>Total Positions</b>      |              |               |             |               |                        |                          |             |
| Total Positions             |              |               |             |               |                        |                          | 8           |
| <b>Total Positions</b>      | -            | -             | -           | -             | -                      | -                        | <b>8</b>    |
| <b>Total FTE</b>            |              |               |             |               |                        |                          |             |
| Total FTE                   |              |               |             |               |                        |                          | 7.04        |
| <b>Total FTE</b>            | -            | -             | -           | -             | -                      | -                        | <b>7.04</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 142 - INDEPENDENT LIVING PROGRM SERVICE ENHANCEMENT**

**Cross Reference Name: Child Welfare Program Delivery and Design**  
**Cross Reference Number: 10000-060-06-00-00000**

| <i>Description</i>                   | General Fund     | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------------|------------------|---------------|-------------|---------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                      |                  |               |             |               |                        |                          |                  |
| General Fund Appropriation           | 417,487          | -             | -           | -             | -                      | -                        | 417,487          |
| <b>Total Revenues</b>                | <b>\$417,487</b> | -             | -           | -             | -                      | -                        | <b>\$417,487</b> |
| <b>Personal Services</b>             |                  |               |             |               |                        |                          |                  |
| Class/Unclass Sal. and Per Diem      | 217,442          | -             | -           | -             | -                      | -                        | 217,442          |
| Empl. Rel. Bd. Assessments           | 116              | -             | -           | -             | -                      | -                        | 116              |
| Public Employees' Retire Cont        | 36,900           | -             | -           | -             | -                      | -                        | 36,900           |
| Social Security Taxes                | 16,634           | -             | -           | -             | -                      | -                        | 16,634           |
| Worker's Comp. Assess. (WCD)         | 112              | -             | -           | -             | -                      | -                        | 112              |
| Flexible Benefits                    | 67,436           | -             | -           | -             | -                      | -                        | 67,436           |
| <b>Total Personal Services</b>       | <b>\$338,640</b> | -             | -           | -             | -                      | -                        | <b>\$338,640</b> |
| <b>Services &amp; Supplies</b>       |                  |               |             |               |                        |                          |                  |
| Instate Travel                       | 5,728            | -             | -           | -             | -                      | -                        | 5,728            |
| Employee Training                    | 4,093            | -             | -           | -             | -                      | -                        | 4,093            |
| Office Expenses                      | 10,896           | -             | -           | -             | -                      | -                        | 10,896           |
| Telecommunications                   | 3,564            | -             | -           | -             | -                      | -                        | 3,564            |
| Food and Kitchen Supplies            | 52,338           | -             | -           | -             | -                      | -                        | 52,338           |
| Other Services and Supplies          | 990              | -             | -           | -             | -                      | -                        | 990              |
| Expendable Prop 250 - 5000           | 1,238            | -             | -           | -             | -                      | -                        | 1,238            |
| <b>Total Services &amp; Supplies</b> | <b>\$78,847</b>  | -             | -           | -             | -                      | -                        | <b>\$78,847</b>  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 142 - INDEPENDENT LIVING PROGRM SERVICE ENHANCEMENT

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>          | General Fund     | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|-----------------------------|------------------|---------------|-------------|---------------|------------------------|--------------------------|------------------|
| <b>Total Expenditures</b>   |                  |               |             |               |                        |                          |                  |
| Total Expenditures          | 417,487          | -             | -           | -             | -                      | -                        | 417,487          |
| <b>Total Expenditures</b>   | <b>\$417,487</b> | -             | -           | -             | -                      | -                        | <b>\$417,487</b> |
| <b>Ending Balance</b>       |                  |               |             |               |                        |                          |                  |
| Ending Balance              | -                | -             | -           | -             | -                      | -                        | -                |
| <b>Total Ending Balance</b> | -                | -             | -           | -             | -                      | -                        | -                |
| <b>Total Positions</b>      |                  |               |             |               |                        |                          |                  |
| Total Positions             |                  |               |             |               |                        |                          | 2                |
| <b>Total Positions</b>      | -                | -             | -           | -             | -                      | -                        | <b>2</b>         |
| <b>Total FTE</b>            |                  |               |             |               |                        |                          |                  |
| Total FTE                   |                  |               |             |               |                        |                          | 1.92             |
| <b>Total FTE</b>            | -                | -             | -           | -             | -                      | -                        | <b>1.92</b>      |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 143 - RESTORE IV-E WAIVER FUNDED PROGRAMS

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Personal Services</b>             |              |               |             |               |                        |                          |           |
| Empl. Rel. Bd. Assessments           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Personal Services</b>       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Professional Services                | -            | -             | -           | -             | -                      | -                        | -         |
| Food and Kitchen Supplies            | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 143 - RESTORE IV-E WAIVER FUNDED PROGRAMS

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>      |              |               |             |               |                        |                          |           |
| Total Positions             |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b>      | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>            |              |               |             |               |                        |                          |           |
| Total FTE                   |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>            | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 145 - LIFE PROGRAM STATEWIDE EXPANSION**

**Cross Reference Name: Child Welfare Program Delivery and Design**  
**Cross Reference Number: 10000-060-06-00-00000**

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Personal Services</b>             |              |               |             |               |                        |                          |           |
| Class/Unclass Sal. and Per Diem      | -            | -             | -           | -             | -                      | -                        | -         |
| Empl. Rel. Bd. Assessments           | -            | -             | -           | -             | -                      | -                        | -         |
| Public Employees' Retire Cont        | -            | -             | -           | -             | -                      | -                        | -         |
| Social Security Taxes                | -            | -             | -           | -             | -                      | -                        | -         |
| Worker's Comp. Assess. (WCD)         | -            | -             | -           | -             | -                      | -                        | -         |
| Flexible Benefits                    | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Personal Services</b>       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Professional Services                | -            | -             | -           | -             | -                      | -                        | -         |
| Food and Kitchen Supplies            | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 145 - LIFE PROGRAM STATEWIDE EXPANSION

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total Expenditures</b>   |              |               |             |               |                        |                          |           |
| Total Expenditures          | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>      |              |               |             |               |                        |                          |           |
| Total Positions             |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b>      | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>            |              |               |             |               |                        |                          |           |
| Total FTE                   |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>            | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 146 - FLEET COSTS

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 302 - DHS Companion POP to DOJ Legal Repr in CW

Cross Reference Name: Child Welfare Program Delivery and Design  
Cross Reference Number: 10000-060-06-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Attorney General                     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 021 - Phase - In

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE | MOS  | STEP | RATE     | GF<br>SAL/OPE  | OF<br>SAL/OPE | FF<br>SAL/OPE  | LF<br>SAL/OPE | AF<br>SAL/OPE   |
|--------------------|-------|-------|--------------------------------|------------|-----|------|------|----------|----------------|---------------|----------------|---------------|-----------------|
| 1016650            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | .13 | 3.00 | 06   | 4,950.00 | 8,613<br>4,681 |               | 6,237<br>3,388 |               | 14,850<br>8,069 |
| 1016651            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | .13 | 3.00 | 04   | 2,994.00 | 5,210<br>3,842 |               | 3,772<br>2,782 |               | 8,982<br>6,624  |
| 1016652            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | .13 | 3.00 | 06   | 3,264.00 | 5,679<br>3,958 |               | 4,113<br>2,866 |               | 9,792<br>6,824  |
| 1016653            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | .13 | 3.00 | 09   | 3,737.00 | 6,502<br>4,162 |               | 4,709<br>3,012 |               | 11,211<br>7,174 |
| 1016654            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | .13 | 3.00 | 02   | 2,766.00 | 4,813<br>3,745 |               | 3,485<br>2,711 |               | 8,298<br>6,456  |
| 1016655            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | .13 | 3.00 | 02   | 2,766.00 | 4,813<br>3,745 |               | 3,485<br>2,711 |               | 8,298<br>6,456  |
| 1016656            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | .13 | 3.00 | 09   | 5,711.00 | 9,937<br>5,006 |               | 7,196<br>3,625 |               | 17,133<br>8,631 |
| 1016657            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | .13 | 3.00 | 09   | 5,711.00 | 9,937<br>5,006 |               | 7,196<br>3,625 |               | 17,133<br>8,631 |
| 1016658            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | .13 | 3.00 | 09   | 5,711.00 | 9,937<br>5,006 |               | 7,196<br>3,625 |               | 17,133<br>8,631 |
| 1016659            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | .13 | 3.00 | 09   | 5,711.00 | 9,937<br>5,006 |               | 7,196<br>3,625 |               | 17,133<br>8,631 |
| 1016660            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | .13 | 3.00 | 09   | 5,711.00 | 9,937<br>5,006 |               | 7,196<br>3,625 |               | 17,133<br>8,631 |
| 1016661            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | .13 | 3.00 | 09   | 5,711.00 | 9,937<br>5,006 |               | 7,196<br>3,625 |               | 17,133<br>8,631 |
| 1016662            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | .13 | 3.00 | 09   | 5,711.00 | 9,937<br>5,006 |               | 7,196<br>3,625 |               | 17,133<br>8,631 |

PACKAGE: 021 - Phase - In

| POSITION NUMBER                | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE | MOS  | STEP | RATE     | GF SAL/OPE     | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |         |  |         |
|--------------------------------|-------|-------|--------------------------------|---------|-----|------|------|----------|----------------|------------|----------------|------------|-----------------|---------|--|---------|
| 1016663                        | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | .13 | 3.00 | 09   | 5,711.00 | 9,937<br>5,006 |            | 7,196<br>3,625 |            | 17,133<br>8,631 |         |  |         |
| 1016664                        | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | .13 | 3.00 | 09   | 3,737.00 | 6,502<br>4,162 |            | 4,709<br>3,012 |            | 11,211<br>7,174 |         |  |         |
| 1016665                        | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | .13 | 3.00 | 07   | 5,189.00 | 9,029<br>4,783 |            | 6,538<br>3,463 |            | 15,567<br>8,246 |         |  |         |
| 1016666                        | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | .13 | 3.00 | 08   | 5,442.00 | 9,469<br>4,891 |            | 6,857<br>3,542 |            | 16,326<br>8,433 |         |  |         |
| 1016667                        | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | .13 | 3.00 | 08   | 5,442.00 | 9,469<br>4,891 |            | 6,857<br>3,542 |            | 16,326<br>8,433 |         |  |         |
| 1016668                        | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | .13 | 3.00 | 07   | 5,189.00 | 9,029<br>4,783 |            | 6,538<br>3,463 |            | 15,567<br>8,246 |         |  |         |
| 1016669                        | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | .13 | 3.00 | 08   | 3,565.00 | 6,203<br>4,087 |            | 4,492<br>2,959 |            | 10,695<br>7,046 |         |  |         |
| TOTAL PICS SALARY              |       |       |                                |         |     |      |      |          | 164,827        |            | 119,360        |            | 284,187         |         |  |         |
| TOTAL PICS OPE                 |       |       |                                |         |     |      |      |          | 91,778         |            | 66,451         |            | 158,229         |         |  |         |
| TOTAL PICS PERSONAL SERVICES = |       |       |                                |         |     |      |      |          | 20             | 2.60       | 60.00          | 256,605    |                 | 185,811 |  | 442,416 |

| POSITION<br>NUMBER             | CLASS | COMP  | CLASS NAME                      | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE     | OF<br>SAL/OPE | FF<br>SAL/OPE | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------------------|-------|-------|---------------------------------|------------|------|-------|------|----------|-------------------|---------------|---------------|---------------|-------------------|
| 1016894                        | OAH   | C4015 | AP FACILITY OPERATIONS SPEC 2   | 1          | 1.00 | 24.00 | 02   | 4,514.00 | 108,336<br>61,976 |               |               |               | 108,336<br>61,976 |
| 1016895                        | OAH   | C2511 | AP ELECTRONIC PUB DESIGN SPEC 2 | 1          | 1.00 | 24.00 | 02   | 3,565.00 | 85,560<br>56,368  |               |               |               | 85,560<br>56,368  |
| 1016896                        | MMN   | X1321 | AP HUMAN RESOURCE ANALYST 2     | 1          | 1.00 | 24.00 | 02   | 4,885.00 | 117,240<br>64,168 |               |               |               | 117,240<br>64,168 |
| 1016897                        | MMN   | X1319 | AP HUMAN RESOURCE ASSISTANT     | 1          | 1.00 | 24.00 | 02   | 3,324.00 | 79,776<br>54,944  |               |               |               | 79,776<br>54,944  |
| TOTAL PICS SALARY              |       |       |                                 |            |      |       |      |          | 390,912           |               |               |               | 390,912           |
| TOTAL PICS OPE                 |       |       |                                 |            |      |       |      |          | 237,456           |               |               |               | 237,456           |
| TOTAL PICS PERSONAL SERVICES = |       |       |                                 | 4          | 4.00 | 96.00 |      |          | 628,368           |               |               |               | 628,368           |

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 0000314         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 93,087-<br>41,915- |            | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 0000314         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00  | 24.00  | 09   | 7,208.00 | 116,476<br>52,445  |            | 56,516<br>25,449   |            | 172,992<br>77,894   |
| 0007263         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 20,939-<br>12,674- |            | 77,365-<br>46,831- |            | 98,304-<br>59,505-  |
| 0007263         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1       | 1.00  | 24.00  | 09   | 4,096.00 | 78,643<br>47,604   |            | 19,661<br>11,901   |            | 98,304<br>59,505    |
| 0008027         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 93,087-<br>41,915- |            | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 0008027         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00  | 24.00  | 09   | 7,208.00 | 138,394<br>62,315  |            | 34,598<br>15,579   |            | 172,992<br>77,894   |
| 0198005         | MMS   | X0807 | AP OFFICE MANAGER 3              | 1-      | 1.00- | 24.00- | 04   | 5,127.00 | 61,733-<br>32,911- |            | 61,315-<br>32,686- |            | 123,048-<br>65,597- |
| 0198005         | MMS   | X0807 | AP OFFICE MANAGER 3              | 1       | 1.00  | 24.00  | 04   | 5,127.00 | 98,438<br>52,477   |            | 24,610<br>13,120   |            | 123,048<br>65,597   |
| 0390013         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 93,087-<br>41,915- |            | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 0390013         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00  | 24.00  | 09   | 7,208.00 | 138,394<br>62,315  |            | 34,598<br>15,579   |            | 172,992<br>77,894   |
| 0390014         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 93,087-<br>41,915- |            | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 0390014         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00  | 24.00  | 09   | 7,208.00 | 138,394<br>62,315  |            | 34,598<br>15,579   |            | 172,992<br>77,894   |
| 0390063         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | .67-  | 15.98- | 09   | 3,737.00 | 32,134-<br>26,908- |            | 27,583-<br>23,097- |            | 59,717-<br>50,005-  |

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                        | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE       | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|-----------------------------------|---------|-------|--------|------|----------|--------------------|------------------|--------------------|------------|---------------------|
| 0390063         | OAH   | C0104 | AP OFFICE SPECIALIST 2            | 1       | .67   | 15.98  | 09   | 3,737.00 | 47,774<br>40,003   |                  | 11,943<br>10,002   |            | 59,717<br>50,005    |
| 0390071         | OAH   | C0104 | AP OFFICE SPECIALIST 2            | 1-      | .50-  | 12.00- | 02   | 2,766.00 | 17,861-<br>23,394- |                  | 15,331-<br>20,081- |            | 33,192-<br>43,475-  |
| 0390071         | OAH   | C0104 | AP OFFICE SPECIALIST 2            | 1       | .50   | 12.00  | 02   | 2,766.00 | 19,915<br>26,085   |                  | 13,277<br>17,390   |            | 33,192<br>43,475    |
| 0390076         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C  | 1-      | 1.00- | 24.00- | 03   | 5,382.00 | 64,804-<br>33,666- |                  | 64,364-<br>33,438- |            | 129,168-<br>67,104- |
| 0390076         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C  | 1       | 1.00  | 24.00  | 03   | 5,382.00 | 103,334<br>53,683  |                  | 25,834<br>13,421   |            | 129,168<br>67,104   |
| 0390081         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1    | 1-      | .50-  | 12.00- | 09   | 5,711.00 | 36,877-<br>28,076- |                  | 31,655-<br>24,100- |            | 68,532-<br>52,176-  |
| 0390081         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1    | 1       | .50   | 12.00  | 09   | 5,711.00 | 46,389<br>35,317   |                  | 22,143<br>16,859   |            | 68,532<br>52,176    |
| 0491005         | MMN   | X0119 | AP EXECUTIVE SUPPORT SPECIALIST 2 | 1-      | 1.00- | 24.00- | 06   | 4,219.00 | 41,242-<br>24,530- | 2,632-<br>1,567- | 57,382-<br>34,135- |            | 101,256-<br>60,232- |
| 0491005         | MMN   | X0119 | AP EXECUTIVE SUPPORT SPECIALIST 2 | 1       | 1.00  | 24.00  | 06   | 4,219.00 | 58,809<br>34,982   | 2,633<br>1,567   | 39,814<br>23,683   |            | 101,256<br>60,232   |
| 0492018         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2    | 1-      | 1.00- | 24.00- | 05   | 3,409.00 | 44,025-<br>29,836- |                  | 37,791-<br>25,610- |            | 81,816-<br>55,446-  |
| 0492018         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2    | 1       | 1.00  | 24.00  | 05   | 3,409.00 | 65,453<br>44,356   |                  | 16,363<br>11,090   |            | 81,816<br>55,446    |
| 0492030         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1    | 1-      | .50-  | 12.00- | 09   | 4,096.00 | 26,449-<br>25,508- |                  | 22,703-<br>21,896- |            | 49,152-<br>47,404-  |
| 0492030         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1    | 1       | .50   | 12.00  | 09   | 4,096.00 | 39,322<br>37,923   |                  | 9,830<br>9,481     |            | 49,152<br>47,404    |

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 0492033         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1-      | .50-  | 12.00- | 09   | 4,096.00 | 26,449-<br>25,508- |            | 22,703-<br>21,896- |            | 49,152-<br>47,404-  |
| 0492033         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1       | .50   | 12.00  | 09   | 4,096.00 | 39,322<br>37,923   |            | 9,830<br>9,481     |            | 49,152<br>47,404    |
| 0492034         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1-      | .50-  | 12.00- | 07   | 3,737.00 | 24,131-<br>24,938- |            | 20,713-<br>21,406- |            | 44,844-<br>46,344-  |
| 0492034         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1       | .50   | 12.00  | 07   | 3,737.00 | 35,875<br>37,075   |            | 8,969<br>9,269     |            | 44,844<br>46,344    |
| 0492035         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1-      | .50-  | 12.00- | 06   | 3,565.00 | 23,020-<br>24,665- |            | 19,760-<br>21,171- |            | 42,780-<br>45,836-  |
| 0492035         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1       | .50   | 12.00  | 06   | 3,565.00 | 34,224<br>36,668   |            | 8,556<br>9,168     |            | 42,780<br>45,836    |
| 0701028         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 93,087-<br>41,915- |            | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 0701028         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00  | 24.00  | 09   | 7,208.00 | 138,394<br>62,315  |            | 34,598<br>15,579   |            | 172,992<br>77,894   |
| 0701029         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 05   | 5,937.00 | 76,673-<br>37,873- |            | 65,815-<br>32,510- |            | 142,488-<br>70,383- |
| 0701029         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00  | 24.00  | 05   | 5,937.00 | 113,990<br>56,306  |            | 28,498<br>14,077   |            | 142,488<br>70,383   |
| 0701050         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 93,087-<br>41,915- |            | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 0701050         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00  | 24.00  | 09   | 7,208.00 | 138,394<br>62,315  |            | 34,598<br>15,579   |            | 172,992<br>77,894   |
| 0779096         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | .50-  | 12.00- | 09   | 3,737.00 | 24,131-<br>24,938- |            | 20,713-<br>21,406- |            | 44,844-<br>46,344-  |

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 0779096         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | .50   | 12.00  | 09   | 3,737.00 | 35,875<br>37,075   |            | 8,969<br>9,269     |            | 44,844<br>46,344    |
| 0779327         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 93,087-<br>41,915- |            | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 0779327         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00  | 24.00  | 09   | 7,208.00 | 138,394<br>62,315  |            | 34,598<br>15,579   |            | 172,992<br>77,894   |
| 0779344         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | .50-  | 12.00- | 09   | 5,711.00 | 36,877-<br>28,076- |            | 31,655-<br>24,100- |            | 68,532-<br>52,176-  |
| 0779344         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | .50   | 12.00  | 09   | 5,711.00 | 54,826<br>41,740   |            | 13,706<br>10,436   |            | 68,532<br>52,176    |
| 0781058         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 07   | 6,542.00 | 84,486-<br>39,797- |            | 72,522-<br>34,161- |            | 157,008-<br>73,958- |
| 0781058         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00  | 24.00  | 07   | 6,542.00 | 98,444<br>46,371   |            | 58,564<br>27,587   |            | 157,008<br>73,958   |
| 0793019         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 86,790-<br>39,079- |            | 86,202-<br>38,815- |            | 172,992-<br>77,894- |
| 0793019         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00  | 24.00  | 09   | 7,208.00 | 138,394<br>62,315  |            | 34,598<br>15,579   |            | 172,992<br>77,894   |
| 0797089         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 86,790-<br>39,079- |            | 86,202-<br>38,815- |            | 172,992-<br>77,894- |
| 0797089         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00  | 24.00  | 09   | 7,208.00 | 138,394<br>62,315  |            | 34,598<br>15,579   |            | 172,992<br>77,894   |
| 0799042         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 44,996-<br>28,790- |            | 44,692-<br>28,594- |            | 89,688-<br>57,384-  |
| 0799042         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 71,750<br>45,907   |            | 17,938<br>11,477   |            | 89,688<br>57,384    |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE     | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|----------------|------------|----------------|------------|-----------------|
| 0799304         | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1-      | 1.00- | 24.00- | 09   | 4,727.00 | 56,917-31,725- |            | 56,531-31,509- |            | 113,448-63,234- |
| 0799304         | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1       | 1.00  | 24.00  | 09   | 4,727.00 | 90,75850,587   |            | 22,69012,647   |            | 113,44863,234   |
| 1000947         | OAH   | C0323 | AP PUBLIC SERVICE REP 3          | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 44,996-28,790- |            | 44,692-28,594- |            | 89,688-57,384-  |
| 1000947         | OAH   | C0323 | AP PUBLIC SERVICE REP 3          | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 71,75045,907   |            | 17,93811,477   |            | 89,68857,384    |
| 1001076         | OAH   | C0323 | AP PUBLIC SERVICE REP 3          | 1-      | 1.00- | 24.00- | 08   | 3,565.00 | 42,925-28,281- |            | 42,635-28,087- |            | 85,560-56,368-  |
| 1001076         | OAH   | C0323 | AP PUBLIC SERVICE REP 3          | 1       | 1.00  | 24.00  | 08   | 3,565.00 | 68,44845,094   |            | 17,11211,274   |            | 85,56056,368    |
| 1001616         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1-      | 1.00- | 24.00- | 09   | 6,590.00 | 64,688-30,364- | 316-150-   | 93,156-43,728- |            | 158,160-74,242- |
| 1001616         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00  | 24.00  | 09   | 6,590.00 | 126,21259,245  | 316148     | 31,63214,849   |            | 158,16074,242   |
| 1001654         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 36,683-23,470- | 179-115-   | 52,826-33,799- |            | 89,688-57,384-  |
| 1001654         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 71,57145,793   | 179114     | 17,93811,477   |            | 89,68857,384    |
| 1001655         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 36,683-23,470- | 179-115-   | 52,826-33,799- |            | 89,688-57,384-  |
| 1001655         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 71,57145,793   | 179114     | 17,93811,477   |            | 89,68857,384    |
| 1002927         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 08   | 3,565.00 | 42,780-28,183- |            | 42,780-28,185- |            | 85,560-56,368-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 050 - Fundshifts

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE         | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|--------------------|--------------------|------------|---------------------|
| 1002927         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00  | 24.00  | 08   | 3,565.00 | 68,448<br>45,094   |                    | 17,112<br>11,274   |            | 85,560<br>56,368    |
| 1008431         | MMS   | X0807 | AP OFFICE MANAGER 3              | 1-      | 1.00- | 24.00- | 04   | 5,127.00 |                    | 61,524-<br>32,800- | 61,524-<br>32,797- |            | 123,048-<br>65,597- |
| 1008431         | MMS   | X0807 | AP OFFICE MANAGER 3              | 1       | 1.00  | 24.00  | 04   | 5,127.00 | 61,524<br>32,797   | 61,524<br>32,800   |                    |            | 123,048<br>65,597   |
| 1410013         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 07   | 6,542.00 | 78,771-<br>37,105- |                    | 78,237-<br>36,853- |            | 157,008-<br>73,958- |
| 1410013         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00  | 24.00  | 07   | 6,542.00 | 125,606<br>59,166  |                    | 31,402<br>14,792   |            | 157,008<br>73,958   |
| 4300776         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2  | 1-      | 1.00- | 24.00- | 09   | 6,280.00 | 61,645-<br>29,616- | 301-<br>145-       | 88,774-<br>42,649- |            | 150,720-<br>72,410- |
| 4300776         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2  | 1       | 1.00  | 24.00  | 09   | 6,280.00 | 93,055<br>44,707   | 301<br>144         | 57,364<br>27,559   |            | 150,720<br>72,410   |
| 9408635         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2  | 1-      | 1.00- | 24.00- | 09   | 6,280.00 | 61,629-<br>29,609- | 332-<br>159-       | 88,759-<br>42,642- |            | 150,720-<br>72,410- |
| 9408635         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2  | 1       | 1.00  | 24.00  | 09   | 6,280.00 | 82,112<br>39,449   | 332<br>160         | 68,276<br>32,801   |            | 150,720<br>72,410   |
| 9408832         | OAH   | C0860 | AP PROGRAM ANALYST 1             | 1-      | 1.00- | 24.00- | 07   | 4,950.00 | 48,589-<br>26,401- | 238-<br>130-       | 69,973-<br>38,020- |            | 118,800-<br>64,551- |
| 9408832         | OAH   | C0860 | AP PROGRAM ANALYST 1             | 1       | 1.00  | 24.00  | 07   | 4,950.00 | 94,802<br>51,512   | 238<br>128         | 23,760<br>12,911   |            | 118,800<br>64,551   |
| 9410174         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1-      | 1.00- | 24.00- | 09   | 7,600.00 | 91,510-<br>40,242- |                    | 90,890-<br>39,968- |            | 182,400-<br>80,210- |
| 9410174         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1       | 1.00  | 24.00  | 09   | 7,600.00 | 145,920<br>64,167  |                    | 36,480<br>16,043   |            | 182,400<br>80,210   |

| POSITION NUMBER                | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE       | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|--------------------------------|-------|-------|------------------------------|---------|-------|--------|------|----------|--------------------|------------------|--------------------|------------|--------------------|
| 9410273                        | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST | 1       | 1.00- | 24.00- | 05   | 3,409.00 | 36,817-<br>24,951- | 5,482-<br>3,715- | 39,517-<br>26,780- |            | 81,816-<br>55,446- |
| 9410273                        | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST | 1       | 1.00  | 24.00  | 05   | 3,409.00 | 59,971<br>40,642   | 5,482<br>3,714   | 16,363<br>11,090   |            | 81,816<br>55,446   |
| TOTAL PICS SALARY              |       |       |                              |         |       |        |      |          | 1,281,110          | 1                | 1,281,111-         |            |                    |
| TOTAL PICS OPE                 |       |       |                              |         |       |        |      |          | 706,555            | 7-               | 706,548-           |            |                    |
| TOTAL PICS PERSONAL SERVICES = |       |       |                              |         |       |        |      |          | .00                | .00              |                    |            |                    |

01/16/19 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF:060-06-00 Child Welfare Program Delivery

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 060 - Technical Adjustments

| POSITION NUMBER                | CLASS | COMP  | CLASS NAME                  | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE          | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|--------------------------------|-------|-------|-----------------------------|---------|-------|--------|------|----------|---------------------|------------|--------------------|------------|---------------------|
| 1016433                        | MMN   | X1322 | AP HUMAN RESOURCE ANALYST 3 | 1-      | 1.00- | 24.00- | 02   | 5,650.00 | 108,480-<br>54,950- |            | 27,120-<br>13,738- |            | 135,600-<br>68,688- |
| 1016434                        | MMN   | X1322 | AP HUMAN RESOURCE ANALYST 3 | 1-      | 1.00- | 24.00- | 02   | 5,650.00 | 108,480-<br>54,950- |            | 27,120-<br>13,738- |            | 135,600-<br>68,688- |
| 1016435                        | MMN   | X1322 | AP HUMAN RESOURCE ANALYST 3 | 1-      | 1.00- | 24.00- | 02   | 5,650.00 | 108,480-<br>54,950- |            | 27,120-<br>13,738- |            | 135,600-<br>68,688- |
| TOTAL PICS SALARY              |       |       |                             |         |       |        |      |          | 325,440-            |            | 81,360-            |            | 406,800-            |
| TOTAL PICS OPE                 |       |       |                             |         |       |        |      |          | 164,850-            |            | 41,214-            |            | 206,064-            |
| TOTAL PICS PERSONAL SERVICES = |       |       |                             |         |       |        |      |          | ---                 | -----      | -----              | -----      | -----               |
|                                |       |       |                             |         |       |        |      |          | 490,290-            |            | 122,574-           |            | 612,864-            |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE      | GF SAL/OPE          | OF SAL/OPE        | FF SAL/OPE          | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|-----------|---------------------|-------------------|---------------------|------------|---------------------|
| 0000598         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00  | 100,335-<br>45,179- |                   | 72,657-<br>32,715-  |            | 172,992-<br>77,894- |
| 0001008         | MMS   | X7014 | AP PRINCIPAL EXECUTIVE/MANAGER H | 1-      | 1.00- | 24.00- | 03   | 9,642.00  | 134,217-<br>53,521- |                   | 97,191-<br>38,755-  |            | 231,408-<br>92,276- |
| 0007372         | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1-      | 1.00- | 24.00- | 09   | 6,590.00  | 83,066-<br>38,991-  | 14,092-<br>6,616- | 61,002-<br>28,635-  |            | 158,160-<br>74,242- |
| 0198004         | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1-      | 1.00- | 24.00- | 09   | 10,121.00 | 121,209-<br>47,456- | 18,947-<br>7,420- | 102,748-<br>40,230- |            | 242,904-<br>95,106- |
| 0333011         | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1-      | 1.00- | 24.00- | 09   | 6,590.00  | 88,712-<br>41,642-  | 47-<br>23-        | 69,401-<br>32,577-  |            | 158,160-<br>74,242- |
| 0390005         | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1-      | 1.00- | 24.00- | 03   | 3,565.00  | 47,991-<br>31,616-  | 25-<br>18-        | 37,544-<br>24,734-  |            | 85,560-<br>56,368-  |
| 0390010         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1-      | 1.00- | 24.00- | 07   | 5,993.00  | 58,583-<br>28,800-  | 3,739-<br>1,840-  | 81,510-<br>40,074-  |            | 143,832-<br>70,714- |
| 0390017         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00  | 79,497-<br>40,048-  |                   | 57,567-<br>29,000-  |            | 137,064-<br>69,048- |
| 0390018         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00  | 57,016-<br>34,514-  |                   | 41,288-<br>24,991-  |            | 98,304-<br>59,505-  |
| 0390019         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 07   | 5,189.00  | 72,231-<br>38,260-  |                   | 52,305-<br>27,704-  |            | 124,536-<br>65,964- |
| 0390020         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 07   | 5,189.00  | 72,231-<br>38,260-  |                   | 52,305-<br>27,704-  |            | 124,536-<br>65,964- |
| 0390022         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 03   | 4,295.00  | 59,786-<br>35,196-  |                   | 43,294-<br>25,486-  |            | 103,080-<br>60,682- |
| 0390023         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00  | 79,497-<br>40,048-  |                   | 57,567-<br>29,000-  |            | 137,064-<br>69,048- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE | MOS   | STEP   | RATE | GF SAL/OPE | OF SAL/OPE         | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|------------------------------|---------|-----|-------|--------|------|------------|--------------------|--------------------|------------|---------------------|
| 0390024         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 02   | 4,096.00   | 57,016-<br>34,514- | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0390025         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 05   | 4,727.00   | 65,800-<br>36,676- | 47,648-<br>26,558- |            | 113,448-<br>63,234- |
| 0390026         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 07   | 5,189.00   | 72,231-<br>38,260- | 52,305-<br>27,704- |            | 124,536-<br>65,964- |
| 0390031         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 04   | 4,514.00   | 62,835-<br>35,946- | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 0390032         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 5,711.00   | 79,497-<br>40,048- | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0390033         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 5,711.00   | 79,497-<br>40,048- | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0390034         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 04   | 4,514.00   | 62,835-<br>35,946- | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 0390036         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 04   | 4,514.00   | 62,835-<br>35,946- | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 0390037         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 5,711.00   | 79,497-<br>40,048- | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0390038         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 03   | 4,295.00   | 59,786-<br>35,196- | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 0390040         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 5,711.00   | 79,497-<br>40,048- | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0390041         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 5,711.00   | 79,497-<br>40,048- | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0390043         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 5,711.00   | 79,497-<br>40,048- | 57,567-<br>29,000- |            | 137,064-<br>69,048- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE     | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|----------------|------------|----------------|------------|-----------------|
| 0390044         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-35,196- |            | 43,294-25,486- |            | 103,080-60,682- |
| 0390045         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 0390048         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 0390049         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 0390050         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-38,260- |            | 52,305-27,704- |            | 124,536-65,964- |
| 0390051         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-38,260- |            | 52,305-27,704- |            | 124,536-65,964- |
| 0390052         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-      | 1.00- | 24.00- | 07   | 3,737.00 | 52,019-33,283- |            | 37,669-24,101- |            | 89,688-57,384-  |
| 0390053         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 0390054         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 41,676-30,737- |            | 30,180-22,257- |            | 71,856-52,994-  |
| 0390055         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-33,283- |            | 37,669-24,101- |            | 89,688-57,384-  |
| 0390056         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 0390059         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-33,283- |            | 37,669-24,101- |            | 89,688-57,384-  |
| 0390060         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 40,131-30,356- |            | 29,061-21,982- |            | 69,192-52,338-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE       | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|---------------------|---------------|--------------------|---------------|---------------------|
| 0390061            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283-  |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 0390062            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283-  |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 0390065            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 04   | 2,994.00 | 41,676-<br>30,737-  |               | 30,180-<br>22,257- |               | 71,856-<br>52,994-  |
| 0390066            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 03   | 2,883.00 | 40,131-<br>30,356-  |               | 29,061-<br>21,982- |               | 69,192-<br>52,338-  |
| 0390067            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283-  |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 0390068            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 07   | 3,409.00 | 47,453-<br>32,159-  |               | 34,363-<br>23,287- |               | 81,816-<br>55,446-  |
| 0390070            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676-  |               | 47,648-<br>26,558- |               | 113,448-<br>63,234- |
| 0390073            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260-  |               | 52,305-<br>27,704- |               | 124,536-<br>65,964- |
| 0390077            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 06   | 3,264.00 | 45,435-<br>31,663-  |               | 32,901-<br>22,927- |               | 78,336-<br>54,590-  |
| 0390079            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283-  |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 0466020            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 09   | 7,208.00 | 100,335-<br>45,179- |               | 72,657-<br>32,715- |               | 172,992-<br>77,894- |
| 0492001            | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2   | 1-         | 1.00- | 24.00- | 05   | 3,409.00 | 47,453-<br>32,159-  |               | 34,363-<br>23,287- |               | 81,816-<br>55,446-  |
| 0492002            | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2   | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514-  |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE     | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE     |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|----------------|------------|----------------|------------|----------------|
| 0492004         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505- |
| 0492005         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1-      | 1.00- | 24.00- | 08   | 3,918.00 | 54,539-33,904- |            | 39,493-24,550- |            | 94,032-58,454- |
| 0492006         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505- |
| 0492008         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505- |
| 0492009         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505- |
| 0492010         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505- |
| 0492011         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505- |
| 0492012         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505- |
| 0492013         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 04   | 3,264.00 | 45,435-31,663- |            | 32,901-22,927- |            | 78,336-54,590- |
| 0492014         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505- |
| 0492015         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505- |
| 0492016         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505- |
| 0492017         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE       | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------------|--------------------|------------|---------------------|
| 0492020         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST   | 1       | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |                  | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0492021         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST   | 1       | 1.00- | 24.00- | 08   | 3,918.00 | 54,539-<br>33,904- |                  | 39,493-<br>24,550- |            | 94,032-<br>58,454-  |
| 0492024         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST   | 1       | 1.00- | 24.00- | 08   | 3,918.00 | 54,539-<br>33,904- |                  | 39,493-<br>24,550- |            | 94,032-<br>58,454-  |
| 0492025         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST   | 2       | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |                  | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0492026         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST   | 2       | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |                  | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0492027         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST   | 2       | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |                  | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0492028         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST   | 2       | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |                  | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0492031         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST   | 1       | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |                  | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0492032         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST   | 1       | 1.00- | 24.00- | 05   | 3,409.00 | 47,453-<br>32,159- |                  | 34,363-<br>23,287- |            | 81,816-<br>55,446-  |
| 0492036         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST   | 2       | 1.00- | 24.00- | 07   | 3,737.00 | 52,019-<br>33,283- |                  | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 0493001         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST | 2       | 1.00- | 24.00- | 09   | 6,590.00 | 64,419-<br>30,236- | 4,112-<br>1,932- | 89,629-<br>42,074- |            | 158,160-<br>74,242- |
| 0697001         | MMS   | X0806 | AP OFFICE MANAGER              | 2       | 1.00- | 24.00- | 03   | 4,219.00 | 56,795-<br>33,784- | 30-<br>18-       | 44,431-<br>26,430- |            | 101,256-<br>60,232- |
| 0701002         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |                  | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE     | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|------------------------------|---------|-------|--------|------|----------|----------------|------------|----------------|------------|-----------------|
| 0701003         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-35,196- |            | 43,294-25,486- |            | 103,080-60,682- |
| 0701004         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 0701005         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-37,440- |            | 49,896-27,111- |            | 118,800-64,551- |
| 0701006         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-36,676- |            | 47,648-26,558- |            | 113,448-63,234- |
| 0701007         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-35,946- |            | 45,501-26,030- |            | 108,336-61,976- |
| 0701008         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-35,196- |            | 43,294-25,486- |            | 103,080-60,682- |
| 0701009         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 0701010         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 0701011         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-36,676- |            | 47,648-26,558- |            | 113,448-63,234- |
| 0701012         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-35,196- |            | 43,294-25,486- |            | 103,080-60,682- |
| 0701013         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-37,440- |            | 49,896-27,111- |            | 118,800-64,551- |
| 0701014         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-39,126- |            | 54,855-28,332- |            | 130,608-67,458- |
| 0701015         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-35,946- |            | 45,501-26,030- |            | 108,336-61,976- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE | MOS   | STEP   | RATE | GF SAL/OPE | OF SAL/OPE     | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|--------------------------------|---------|-----|-------|--------|------|------------|----------------|----------------|------------|-----------------|
| 0701016         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 04   | 4,514.00   | 62,835-35,946- | 45,501-26,030- |            | 108,336-61,976- |
| 0701017         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 02   | 4,096.00   | 57,016-34,514- | 41,288-24,991- |            | 98,304-59,505-  |
| 0701018         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 06   | 4,950.00   | 68,904-37,440- | 49,896-27,111- |            | 118,800-64,551- |
| 0701019         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 02   | 4,096.00   | 57,016-34,514- | 41,288-24,991- |            | 98,304-59,505-  |
| 0701020         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 09   | 5,711.00   | 79,497-40,048- | 57,567-29,000- |            | 137,064-69,048- |
| 0701021         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 09   | 5,711.00   | 79,497-40,048- | 57,567-29,000- |            | 137,064-69,048- |
| 0701022         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 04   | 4,514.00   | 62,835-35,946- | 45,501-26,030- |            | 108,336-61,976- |
| 0701023         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 05   | 4,727.00   | 65,800-36,676- | 47,648-26,558- |            | 113,448-63,234- |
| 0701024         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 02   | 4,096.00   | 57,016-34,514- | 41,288-24,991- |            | 98,304-59,505-  |
| 0701025         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 02   | 4,096.00   | 57,016-34,514- | 41,288-24,991- |            | 98,304-59,505-  |
| 0701026         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 09   | 5,711.00   | 79,497-40,048- | 57,567-29,000- |            | 137,064-69,048- |
| 0701027         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 05   | 4,727.00   | 65,800-36,676- | 47,648-26,558- |            | 113,448-63,234- |
| 0701030         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1-  | 1.00- | 24.00- | 08   | 6,862.00   | 95,519-43,993- | 69,169-31,857- |            | 164,688-75,850- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 0701032         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 05   | 3,130.00 | 43,570-<br>31,203- |            | 31,550-<br>22,595- |            | 75,120-<br>53,798-  |
| 0701033         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 06   | 3,264.00 | 45,435-<br>31,663- |            | 32,901-<br>22,927- |            | 78,336-<br>54,590-  |
| 0701034         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 05   | 3,130.00 | 43,570-<br>31,203- |            | 31,550-<br>22,595- |            | 75,120-<br>53,798-  |
| 0701035         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 41,676-<br>30,737- |            | 30,180-<br>22,257- |            | 71,856-<br>52,994-  |
| 0701036         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 08   | 3,565.00 | 49,625-<br>32,694- |            | 35,935-<br>23,674- |            | 85,560-<br>56,368-  |
| 0702001         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440- |            | 49,896-<br>27,111- |            | 118,800-<br>64,551- |
| 0702002         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 05   | 3,130.00 | 43,570-<br>31,203- |            | 31,550-<br>22,595- |            | 75,120-<br>53,798-  |
| 0779005         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0779077         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0779081         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0779082         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0779086         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0779088         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1-      | 1.00- | 24.00- | 08   | 3,918.00 | 54,539-<br>33,904- |            | 39,493-<br>24,550- |            | 94,032-<br>58,454-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE      | GF<br>SAL/OPE       | OF<br>SAL/OPE | FF<br>SAL/OPE       | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|-----------|---------------------|---------------|---------------------|---------------|---------------------|
| 0779094            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 03   | 2,883.00  | 40,131-<br>30,356-  |               | 29,061-<br>21,982-  |               | 69,192-<br>52,338-  |
| 0779097            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00  | 52,019-<br>33,283-  |               | 37,669-<br>24,101-  |               | 89,688-<br>57,384-  |
| 0779253            | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1-         | 1.00- | 24.00- | 09   | 10,121.00 | 136,245-<br>53,344- | 73-<br>29-    | 106,586-<br>41,733- |               | 242,904-<br>95,106- |
| 0779300            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-         | 1.00- | 24.00- | 09   | 4,096.00  | 57,016-<br>34,514-  |               | 41,288-<br>24,991-  |               | 98,304-<br>59,505-  |
| 0779321            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00  | 52,019-<br>33,283-  |               | 37,669-<br>24,101-  |               | 89,688-<br>57,384-  |
| 0779323            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-         | 1.00- | 24.00- | 03   | 3,130.00  | 43,570-<br>31,203-  |               | 31,550-<br>22,595-  |               | 75,120-<br>53,798-  |
| 0779329            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 02   | 2,766.00  | 38,503-<br>29,955-  |               | 27,881-<br>21,691-  |               | 66,384-<br>51,646-  |
| 0779331            | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1-         | 1.00- | 24.00- | 09   | 6,590.00  | 88,712-<br>41,642-  | 47-<br>23-    | 69,401-<br>32,577-  |               | 158,160-<br>74,242- |
| 0779335            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 4,096.00  | 57,016-<br>34,514-  |               | 41,288-<br>24,991-  |               | 98,304-<br>59,505-  |
| 0779336            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00  | 79,497-<br>40,048-  |               | 57,567-<br>29,000-  |               | 137,064-<br>69,048- |
| 0779345            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00  | 79,497-<br>40,048-  |               | 57,567-<br>29,000-  |               | 137,064-<br>69,048- |
| 0779346            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 03   | 4,295.00  | 59,786-<br>35,196-  |               | 43,294-<br>25,486-  |               | 103,080-<br>60,682- |
| 0779366            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00  | 52,019-<br>33,283-  |               | 37,669-<br>24,101-  |               | 89,688-<br>57,384-  |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 0779385         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0779406         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0779632         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 40,131-<br>30,356- |            | 29,061-<br>21,982- |            | 69,192-<br>52,338-  |
| 0779645         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1-      | 1.00- | 24.00- | 08   | 3,918.00 | 54,539-<br>33,904- |            | 39,493-<br>24,550- |            | 94,032-<br>58,454-  |
| 0779646         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0779653         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |            | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 0779654         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0779657         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0779658         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0779660         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0779661         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 06   | 3,264.00 | 45,435-<br>31,663- |            | 32,901-<br>22,927- |            | 78,336-<br>54,590-  |
| 0779662         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |            | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 0779664         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260- |            | 52,305-<br>27,704- |            | 124,536-<br>65,964- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 0779928            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |               | 47,648-<br>26,558- |               | 113,448-<br>63,234- |
| 0781029            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 0781089            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 03   | 2,883.00 | 40,131-<br>30,356- |               | 29,061-<br>21,982- |               | 69,192-<br>52,338-  |
| 0781094            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440- |               | 49,896-<br>27,111- |               | 118,800-<br>64,551- |
| 0781104            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0781109            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-         | 1.00- | 24.00- | 03   | 3,130.00 | 43,570-<br>31,203- |               | 31,550-<br>22,595- |               | 75,120-<br>53,798-  |
| 0781110            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 0781111            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-<br>39,126- |               | 54,855-<br>28,332- |               | 130,608-<br>67,458- |
| 0781126            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |               | 47,648-<br>26,558- |               | 113,448-<br>63,234- |
| 0781158            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260- |               | 52,305-<br>27,704- |               | 124,536-<br>65,964- |
| 0781159            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0781160            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0781161            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |               | 47,648-<br>26,558- |               | 113,448-<br>63,234- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 0781164         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |            | 47,648-<br>26,558- |            | 113,448-<br>63,234- |
| 0781165         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0781166         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0781167         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0781169         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260- |            | 52,305-<br>27,704- |            | 124,536-<br>65,964- |
| 0781170         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260- |            | 52,305-<br>27,704- |            | 124,536-<br>65,964- |
| 0781171         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |            | 47,648-<br>26,558- |            | 113,448-<br>63,234- |
| 0781172         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0781180         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440- |            | 49,896-<br>27,111- |            | 118,800-<br>64,551- |
| 0781181         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0781202         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 08   | 3,565.00 | 49,625-<br>32,694- |            | 35,935-<br>23,674- |            | 85,560-<br>56,368-  |
| 0781204         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 07   | 3,409.00 | 47,453-<br>32,159- |            | 34,363-<br>23,287- |            | 81,816-<br>55,446-  |
| 0781205         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 08   | 3,565.00 | 49,625-<br>32,694- |            | 35,935-<br>23,674- |            | 85,560-<br>56,368-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 0781206         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |            | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 0781207         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 08   | 3,565.00 | 49,625-<br>32,694- |            | 35,935-<br>23,674- |            | 85,560-<br>56,368-  |
| 0781208         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 06   | 3,264.00 | 45,435-<br>31,663- |            | 32,901-<br>22,927- |            | 78,336-<br>54,590-  |
| 0781210         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 40,131-<br>30,356- |            | 29,061-<br>21,982- |            | 69,192-<br>52,338-  |
| 0781211         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |            | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 0781224         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0783003         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0783006         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440- |            | 49,896-<br>27,111- |            | 118,800-<br>64,551- |
| 0783010         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0783011         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 04   | 5,650.00 | 72,966-<br>36,961- |            | 62,634-<br>31,727- |            | 135,600-<br>68,688- |
| 0785000         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |            | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 0785001         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440- |            | 49,896-<br>27,111- |            | 118,800-<br>64,551- |
| 0785002         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260- |            | 52,305-<br>27,704- |            | 124,536-<br>65,964- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 0785003            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | .50-  | 12.00- | 09   | 5,711.00 | 36,740-<br>27,972- | 137-<br>104-  | 31,655-<br>24,100- |               | 68,532-<br>52,176-  |
| 0785004            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |               | 45,501-<br>26,030- |               | 108,336-<br>61,976- |
| 0785005            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0785012            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |               | 43,294-<br>25,486- |               | 103,080-<br>60,682- |
| 0785013            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |               | 45,501-<br>26,030- |               | 108,336-<br>61,976- |
| 0785015            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440- |               | 49,896-<br>27,111- |               | 118,800-<br>64,551- |
| 0785033            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | .50-  | 12.00- | 09   | 5,711.00 | 36,740-<br>27,972- | 137-<br>104-  | 31,655-<br>24,100- |               | 68,532-<br>52,176-  |
| 0785072            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0785073            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |               | 47,648-<br>26,558- |               | 113,448-<br>63,234- |
| 0785078            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0785079            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0785085            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 03   | 2,883.00 | 40,131-<br>30,356- |               | 29,061-<br>21,982- |               | 69,192-<br>52,338-  |
| 0785088            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 05   | 3,130.00 | 43,570-<br>31,203- |               | 31,550-<br>22,595- |               | 75,120-<br>53,798-  |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE   | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|--------------|--------------------|------------|---------------------|
| 0785116         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759- | 346-<br>156- | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 0785117         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0785118         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-<br>39,126- |              | 54,855-<br>28,332- |            | 130,608-<br>67,458- |
| 0785120         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0785121         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0785122         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0785123         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-<br>39,126- |              | 54,855-<br>28,332- |            | 130,608-<br>67,458- |
| 0785125         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0785128         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0785130         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0785131         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0785132         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0785133         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE          | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|---------------------|------------|--------------------|------------|---------------------|
| 0785134         | OA    | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676-  |            | 47,648-<br>26,558- |            | 113,448-<br>63,234- |
| 0785135         | OA    | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946-  |            | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 0785138         | OA    | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283-  |            | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 0785140         | OA    | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 05   | 3,130.00 | 43,570-<br>31,203-  |            | 31,550-<br>22,595- |            | 75,120-<br>53,798-  |
| 0785141         | OA    | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514-  |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0785142         | OA    | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0785143         | OA    | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283-  |            | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 0785199         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1-      | 1.00- | 24.00- | 09   | 8,332.00 | 112,162-<br>47,415- | 60-<br>26- | 87,746-<br>37,095- |            | 199,968-<br>84,536- |
| 0785211         | OA    | C0104 | AP OFFICE SPECIALIST 2           | 1-      | .50-  | 12.00- | 02   | 2,766.00 | 17,795-<br>23,307-  | 66-<br>87- | 15,331-<br>20,081- |            | 33,192-<br>43,475-  |
| 0785218         | OA    | C0104 | AP OFFICE SPECIALIST 2           | 1-      | .50-  | 12.00- | 09   | 3,737.00 | 26,010-<br>26,880-  |            | 18,834-<br>19,464- |            | 44,844-<br>46,344-  |
| 0785221         | OA    | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0785222         | OA    | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0785515         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1-      | 1.00- | 24.00- | 09   | 8,332.00 | 115,981-<br>49,031- |            | 83,987-<br>35,505- |            | 199,968-<br>84,536- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE   | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|--------------|--------------------|------------|---------------------|
| 0787000         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |              | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 0787001         | OAH   | C0862 | AP PROGRAM ANALYST 3             | 1-      | .50-  | 12.00- | 07   | 6,590.00 | 44,356-<br>30,721- | 24-<br>17-   | 34,700-<br>24,035- |            | 79,080-<br>54,773-  |
| 0787002         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |              | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 0787003         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0787006         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0787007         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0787008         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0787010         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 02   | 2,994.00 | 41,676-<br>30,737- |              | 30,180-<br>22,257- |            | 71,856-<br>52,994-  |
| 0787011         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0787012         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 07   | 6,542.00 | 84,172-<br>39,649- | 314-<br>148- | 72,522-<br>34,161- |            | 157,008-<br>73,958- |
| 0787013         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 41,676-<br>30,737- |              | 30,180-<br>22,257- |            | 71,856-<br>52,994-  |
| 0787015         | OAH   | C1482 | IP INFO SYSTEMS SPECIALIST 2     | 1-      | .50-  | 12.00- | 07   | 4,537.00 | 29,187-<br>26,112- | 109-<br>98-  | 25,148-<br>22,497- |            | 54,444-<br>48,707-  |
| 0787016         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 0787019         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0787020         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0787021         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |            | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 0787022         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0787023         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260- |            | 52,305-<br>27,704- |            | 124,536-<br>65,964- |
| 0787024         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0787025         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0787026         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |            | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 0787027         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |            | 47,648-<br>26,558- |            | 113,448-<br>63,234- |
| 0787028         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |            | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 0787029         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0787031         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |            | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 0787032         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE | MOS   | STEP   | RATE        | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|------------------------------|---------|-----|-------|--------|-------------|--------------------|------------|--------------------|------------|---------------------|
| 0787033         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 07 5,189.00 | 72,231-<br>38,260- |            | 52,305-<br>27,704- |            | 124,536-<br>65,964- |
| 0787034         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 07 5,189.00 | 72,231-<br>38,260- |            | 52,305-<br>27,704- |            | 124,536-<br>65,964- |
| 0787035         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 06 4,950.00 | 68,904-<br>37,440- |            | 49,896-<br>27,111- |            | 118,800-<br>64,551- |
| 0787036         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 03 4,295.00 | 59,786-<br>35,196- |            | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 0787037         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 05 4,727.00 | 65,800-<br>36,676- |            | 47,648-<br>26,558- |            | 113,448-<br>63,234- |
| 0787038         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0787040         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 03 4,295.00 | 59,786-<br>35,196- |            | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 0787041         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0787042         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 07 5,189.00 | 72,231-<br>38,260- |            | 52,305-<br>27,704- |            | 124,536-<br>65,964- |
| 0787043         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 02 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0787044         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 04 4,514.00 | 62,835-<br>35,946- |            | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 0787046         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0787047         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE     | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|----------------|------------|----------------|------------|-----------------|
| 0787048         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 0787049         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 0787051         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 0787052         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-36,676- |            | 47,648-26,558- |            | 113,448-63,234- |
| 0787053         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 0787054         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-37,440- |            | 49,896-27,111- |            | 118,800-64,551- |
| 0787058         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 0787059         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-35,946- |            | 45,501-26,030- |            | 108,336-61,976- |
| 0787060         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-35,196- |            | 43,294-25,486- |            | 103,080-60,682- |
| 0787061         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 04   | 3,264.00 | 45,435-31,663- |            | 32,901-22,927- |            | 78,336-54,590-  |
| 0787062         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 05   | 3,130.00 | 43,570-31,203- |            | 31,550-22,595- |            | 75,120-53,798-  |
| 0787063         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 0787064         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-41,759- | 346-156-   | 79,905-35,979- |            | 172,992-77,894- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE          | OF SAL/OPE   | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|---------------------|--------------|--------------------|------------|---------------------|
| 0787066         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 06   | 6,233.00 | 80,196-<br>38,670-  | 299-<br>145- | 69,097-<br>33,318- |            | 149,592-<br>72,133- |
| 0787067         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759-  | 346-<br>156- | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 0787068         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 100,335-<br>45,179- |              | 72,657-<br>32,715- |            | 172,992-<br>77,894- |
| 0787069         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 38,503-<br>29,955-  |              | 27,881-<br>21,691- |            | 66,384-<br>51,646-  |
| 0787071         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 41,676-<br>30,737-  |              | 30,180-<br>22,257- |            | 71,856-<br>52,994-  |
| 0787074         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 41,676-<br>30,737-  |              | 30,180-<br>22,257- |            | 71,856-<br>52,994-  |
| 0787075         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 08   | 3,565.00 | 49,625-<br>32,694-  |              | 35,935-<br>23,674- |            | 85,560-<br>56,368-  |
| 0787076         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 40,131-<br>30,356-  |              | 29,061-<br>21,982- |            | 69,192-<br>52,338-  |
| 0787077         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283-  |              | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 0787078         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 06   | 3,264.00 | 45,435-<br>31,663-  |              | 32,901-<br>22,927- |            | 78,336-<br>54,590-  |
| 0787082         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0787085         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0787088         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 06   | 3,264.00 | 45,435-<br>31,663-  |              | 32,901-<br>22,927- |            | 78,336-<br>54,590-  |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE     | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|------------------------------|---------|-------|--------|------|----------|----------------|------------|----------------|------------|-----------------|
| 0789041         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 0789042         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 0789043         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 0789044         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-35,946- |            | 45,501-26,030- |            | 108,336-61,976- |
| 0789045         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 0789046         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-37,440- |            | 49,896-27,111- |            | 118,800-64,551- |
| 0789047         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 0789048         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 0789050         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-37,440- |            | 49,896-27,111- |            | 118,800-64,551- |
| 0789051         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-35,946- |            | 45,501-26,030- |            | 108,336-61,976- |
| 0789052         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 0789053         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 0789055         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE | MOS   | STEP   | RATE | GF SAL/OPE | OF SAL/OPE     | FF SAL/OPE           | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|------------------------------|---------|-----|-------|--------|------|------------|----------------|----------------------|------------|-----------------|
| 0789056         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 03   | 4,295.00   | 59,786-35,196- | 43,294-25,486-       |            | 103,080-60,682- |
| 0789057         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 02   | 4,096.00   | 57,016-34,514- | 41,288-24,991-       |            | 98,304-59,505-  |
| 0789058         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | .50-  | 12.00- | 02   | 4,096.00   | 26,351-25,412- | 98-96-22,703-21,896- |            | 49,152-47,404-  |
| 0789059         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 06   | 4,950.00   | 68,904-37,440- | 49,896-27,111-       |            | 118,800-64,551- |
| 0789062         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 06   | 4,950.00   | 68,904-37,440- | 49,896-27,111-       |            | 118,800-64,551- |
| 0789063         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 03   | 4,295.00   | 59,786-35,196- | 43,294-25,486-       |            | 103,080-60,682- |
| 0789064         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 05   | 4,727.00   | 65,800-36,676- | 47,648-26,558-       |            | 113,448-63,234- |
| 0789065         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 08   | 5,442.00   | 75,753-39,126- | 54,855-28,332-       |            | 130,608-67,458- |
| 0789066         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 04   | 4,514.00   | 62,835-35,946- | 45,501-26,030-       |            | 108,336-61,976- |
| 0789067         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 5,711.00   | 79,497-40,048- | 57,567-29,000-       |            | 137,064-69,048- |
| 0789069         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 5,711.00   | 79,497-40,048- | 57,567-29,000-       |            | 137,064-69,048- |
| 0789070         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 03   | 4,295.00   | 59,786-35,196- | 43,294-25,486-       |            | 103,080-60,682- |
| 0789071         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 06   | 4,950.00   | 68,904-37,440- | 49,896-27,111-       |            | 118,800-64,551- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE          | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|---------------------|------------|--------------------|------------|---------------------|
| 0789072         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440-  |            | 49,896-<br>27,111- |            | 118,800-<br>64,551- |
| 0789073         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440-  |            | 49,896-<br>27,111- |            | 118,800-<br>64,551- |
| 0789074         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-<br>39,126-  |            | 54,855-<br>28,332- |            | 130,608-<br>67,458- |
| 0789075         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0789076         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440-  |            | 49,896-<br>27,111- |            | 118,800-<br>64,551- |
| 0789080         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676-  |            | 47,648-<br>26,558- |            | 113,448-<br>63,234- |
| 0789081         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440-  |            | 49,896-<br>27,111- |            | 118,800-<br>64,551- |
| 0789086         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1-      | 1.00- | 24.00- | 09   | 8,332.00 | 112,162-<br>47,415- | 60-<br>26- | 87,746-<br>37,095- |            | 199,968-<br>84,536- |
| 0789088         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0789095         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514-  |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0789099         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 03   | 3,130.00 | 43,570-<br>31,203-  |            | 31,550-<br>22,595- |            | 75,120-<br>53,798-  |
| 0789111         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 05   | 3,130.00 | 43,570-<br>31,203-  |            | 31,550-<br>22,595- |            | 75,120-<br>53,798-  |
| 0789113         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 07   | 3,409.00 | 47,453-<br>32,159-  |            | 34,363-<br>23,287- |            | 81,816-<br>55,446-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE       | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|---------------------|---------------|--------------------|---------------|---------------------|
| 0789115            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | .50-  | 12.00- | 05   | 3,130.00 | 20,136-<br>23,883-  | 75-<br>90-    | 17,349-<br>20,577- |               | 37,560-<br>44,550-  |
| 0789158            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196-  |               | 43,294-<br>25,486- |               | 103,080-<br>60,682- |
| 0789216            | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1-         | 1.00- | 24.00- | 09   | 7,600.00 | 102,308-<br>44,990- | 55-<br>24-    | 80,037-<br>35,196- |               | 182,400-<br>80,210- |
| 0789217            | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1-         | 1.00- | 24.00- | 05   | 6,280.00 | 84,539-<br>40,614-  | 45-<br>23-    | 66,136-<br>31,773- |               | 150,720-<br>72,410- |
| 0789218            | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1-         | 1.00- | 24.00- | 09   | 7,600.00 | 102,308-<br>44,990- | 55-<br>24-    | 80,037-<br>35,196- |               | 182,400-<br>80,210- |
| 0789219            | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1-         | 1.00- | 24.00- | 09   | 7,600.00 | 102,308-<br>44,990- | 55-<br>24-    | 80,037-<br>35,196- |               | 182,400-<br>80,210- |
| 0789255            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946-  |               | 45,501-<br>26,030- |               | 108,336-<br>61,976- |
| 0789256            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0789258            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260-  |               | 52,305-<br>27,704- |               | 124,536-<br>65,964- |
| 0789259            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 0789260            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946-  |               | 45,501-<br>26,030- |               | 108,336-<br>61,976- |
| 0789261            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0789262            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE   | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|--------------|--------------------|------------|---------------------|
| 0789264         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0789265         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0789268         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1-      | .50-  | 12.00- | 09   | 4,096.00 | 26,351-<br>25,412- | 98-<br>96-   | 22,703-<br>21,896- |            | 49,152-<br>47,404-  |
| 0789269         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |              | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 0789271         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0789273         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 58,079-<br>33,225- | 217-<br>125- | 50,040-<br>28,626- |            | 108,336-<br>61,976- |
| 0789274         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-<br>39,126- |              | 54,855-<br>28,332- |            | 130,608-<br>67,458- |
| 0789275         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |              | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 0789276         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |              | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 0789277         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260- |              | 52,305-<br>27,704- |            | 124,536-<br>65,964- |
| 0789278         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 08   | 3,565.00 | 49,625-<br>32,694- |              | 35,935-<br>23,674- |            | 85,560-<br>56,368-  |
| 0789279         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759- | 346-<br>156- | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 0789280         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE | MOS   | STEP   | RATE        | GF<br>SAL/OPE       | OF<br>SAL/OPE  | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-----|-------|--------|-------------|---------------------|----------------|--------------------|---------------|---------------------|
| 0789284            | MMN   | X0872 | AP OPERATIONS & POLICY ANALYST | 3          | 1-  | 1.00- | 24.00- | 08 7,942.00 | 106,912-<br>46,122- | 1,086-<br>469- | 82,610-<br>35,639- |               | 190,608-<br>82,230- |
| 0789285            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 07 5,189.00 | 72,231-<br>38,260-  |                | 52,305-<br>27,704- |               | 124,536-<br>65,964- |
| 0789287            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 02 4,096.00 | 57,016-<br>34,514-  |                | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 0789288            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1-  | 1.00- | 24.00- | 07 6,542.00 | 84,172-<br>39,649-  | 314-<br>148-   | 72,522-<br>34,161- |               | 157,008-<br>73,958- |
| 0789291            | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 09 4,096.00 | 57,016-<br>34,514-  |                | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 0789296            | OAH   | C0104 | AP OFFICE SPECIALIST           | 2          | 1-  | .50-  | 12.00- | 05 3,130.00 | 20,136-<br>23,883-  | 75-<br>90-     | 17,349-<br>20,577- |               | 37,560-<br>44,550-  |
| 0789297            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 03 4,295.00 | 59,786-<br>35,196-  |                | 43,294-<br>25,486- |               | 103,080-<br>60,682- |
| 0789301            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1-  | 1.00- | 24.00- | 08 6,862.00 | 88,290-<br>40,663-  | 329-<br>153-   | 76,069-<br>35,034- |               | 164,688-<br>75,850- |
| 0789302            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1-  | 1.00- | 24.00- | 09 7,208.00 | 92,741-<br>41,759-  | 346-<br>156-   | 79,905-<br>35,979- |               | 172,992-<br>77,894- |
| 0789304            | OAH   | C0104 | AP OFFICE SPECIALIST           | 2          | 1-  | .50-  | 12.00- | 09 3,737.00 | 24,041-<br>24,845-  | 90-<br>93-     | 20,713-<br>21,406- |               | 44,844-<br>46,344-  |
| 0789309            | MMS   | X0806 | AP OFFICE MANAGER              | 2          | 1-  | 1.00- | 24.00- | 02 4,026.00 | 56,042-<br>34,273-  |                | 40,582-<br>24,819- |               | 96,624-<br>59,092-  |
| 0789311            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1-  | 1.00- | 24.00- | 08 6,862.00 | 88,290-<br>40,663-  | 329-<br>153-   | 76,069-<br>35,034- |               | 164,688-<br>75,850- |
| 0789312            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    |            | 1-  | 1.00- | 24.00- | 08 3,918.00 | 54,539-<br>33,904-  |                | 39,493-<br>24,550- |               | 94,032-<br>58,454-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 0789314            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-<br>39,126- |               | 54,855-<br>28,332- |               | 130,608-<br>67,458- |
| 0789369            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | .50-  | 12.00- | 05   | 3,130.00 | 20,136-<br>23,883- | 75-<br>90-    | 17,349-<br>20,577- |               | 37,560-<br>44,550-  |
| 0789395            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | .50-  | 12.00- | 09   | 5,711.00 | 36,740-<br>27,972- | 137-<br>104-  | 31,655-<br>24,100- |               | 68,532-<br>52,176-  |
| 0791000            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |               | 43,294-<br>25,486- |               | 103,080-<br>60,682- |
| 0791002            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |               | 45,501-<br>26,030- |               | 108,336-<br>61,976- |
| 0791003            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440- |               | 49,896-<br>27,111- |               | 118,800-<br>64,551- |
| 0791004            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |               | 43,294-<br>25,486- |               | 103,080-<br>60,682- |
| 0791005            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |               | 45,501-<br>26,030- |               | 108,336-<br>61,976- |
| 0791006            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |               | 45,501-<br>26,030- |               | 108,336-<br>61,976- |
| 0791007            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0791008            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-<br>39,126- |               | 54,855-<br>28,332- |               | 130,608-<br>67,458- |
| 0791010            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |               | 45,501-<br>26,030- |               | 108,336-<br>61,976- |
| 0791014            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE       | OF<br>SAL/OPE    | FF<br>SAL/OPE       | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|---------------------|------------------|---------------------|---------------|---------------------|
| 0791015            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-         | 1.00- | 24.00- | 05   | 3,409.00 | 47,453-<br>32,159-  |                  | 34,363-<br>23,287-  |               | 81,816-<br>55,446-  |
| 0791016            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-         | 1.00- | 24.00- | 04   | 3,264.00 | 45,435-<br>31,663-  |                  | 32,901-<br>22,927-  |               | 78,336-<br>54,590-  |
| 0791017            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759-  | 346-<br>156-     | 79,905-<br>35,979-  |               | 172,992-<br>77,894- |
| 0791019            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283-  |                  | 37,669-<br>24,101-  |               | 89,688-<br>57,384-  |
| 0791022            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 05   | 3,130.00 | 43,570-<br>31,203-  |                  | 31,550-<br>22,595-  |               | 75,120-<br>53,798-  |
| 0791024            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 07   | 3,409.00 | 47,453-<br>32,159-  |                  | 34,363-<br>23,287-  |               | 81,816-<br>55,446-  |
| 0791032            | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1-         | 1.00- | 24.00- | 03   | 4,950.00 | 68,904-<br>37,440-  |                  | 49,896-<br>27,111-  |               | 118,800-<br>64,551- |
| 0791034            | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1-         | 1.00- | 24.00- | 07   | 6,905.00 | 92,952-<br>42,686-  | 50-<br>24-       | 72,718-<br>33,394-  |               | 165,720-<br>76,104- |
| 0791054            | OAH   | C0862 | AP PROGRAM ANALYST 3             | 1-         | 1.00- | 24.00- | 09   | 7,246.00 | 97,543-<br>43,816-  | 52-<br>24-       | 76,309-<br>34,279-  |               | 173,904-<br>78,119- |
| 0791183            | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1-         | 1.00- | 24.00- | 09   | 8,332.00 | 115,981-<br>49,031- |                  | 83,987-<br>35,505-  |               | 199,968-<br>84,536- |
| 0791184            | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1-         | 1.00- | 24.00- | 08   | 6,280.00 | 84,539-<br>40,614-  | 45-<br>23-       | 66,136-<br>31,773-  |               | 150,720-<br>72,410- |
| 0791186            | MMN   | X0872 | AP OPERATIONS & POLICY ANALYST 3 | 1-         | 1.00- | 24.00- | 08   | 7,942.00 | 77,635-<br>33,491-  | 4,955-<br>2,139- | 108,018-<br>46,600- |               | 190,608-<br>82,230- |
| 0791187            | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1-         | 1.00- | 24.00- | 09   | 9,177.00 | 127,744-<br>51,926- |                  | 92,504-<br>37,602-  |               | 220,248-<br>89,528- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 0791218            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 06   | 6,233.00 | 80,196-<br>38,670- | 299-<br>145-  | 69,097-<br>33,318- |               | 149,592-<br>72,133- |
| 0793000            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440- |               | 49,896-<br>27,111- |               | 118,800-<br>64,551- |
| 0793002            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0793003            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | .50-  | 12.00- | 07   | 5,189.00 | 33,382-<br>27,145- | 124-<br>102-  | 28,762-<br>23,387- |               | 62,268-<br>50,634-  |
| 0793005            | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1-         | 1.00- | 24.00- | 08   | 6,280.00 | 84,539-<br>40,614- | 45-<br>23-    | 66,136-<br>31,773- |               | 150,720-<br>72,410- |
| 0793006            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-<br>39,126- |               | 54,855-<br>28,332- |               | 130,608-<br>67,458- |
| 0793008            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | .50-  | 12.00- | 09   | 5,711.00 | 36,740-<br>27,972- | 137-<br>104-  | 31,655-<br>24,100- |               | 68,532-<br>52,176-  |
| 0793009            | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2  | 1-         | 1.00- | 24.00- | 09   | 6,280.00 | 84,539-<br>40,614- | 45-<br>23-    | 66,136-<br>31,773- |               | 150,720-<br>72,410- |
| 0793012            | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1-         | 1.00- | 24.00- | 02   | 4,727.00 | 65,800-<br>36,676- |               | 47,648-<br>26,558- |               | 113,448-<br>63,234- |
| 0793014            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440- |               | 49,896-<br>27,111- |               | 118,800-<br>64,551- |
| 0793015            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 0793018            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | .50-  | 12.00- | 09   | 5,711.00 | 36,740-<br>27,972- | 137-<br>104-  | 31,655-<br>24,100- |               | 68,532-<br>52,176-  |
| 0793020            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 07   | 6,542.00 | 84,172-<br>39,649- | 314-<br>148-  | 72,522-<br>34,161- |               | 157,008-<br>73,958- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE          | OF SAL/OPE   | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|---------------------|--------------|--------------------|------------|---------------------|
| 0793026         | OAH   | C0862 | AP PROGRAM ANALYST 3             | 1-      | 1.00- | 24.00- | 09   | 7,246.00 | 97,543-<br>43,816-  | 52-<br>24-   | 76,309-<br>34,279- |            | 173,904-<br>78,119- |
| 0793029         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1-      | 1.00- | 24.00- | 07   | 6,905.00 | 92,952-<br>42,686-  | 50-<br>24-   | 72,718-<br>33,394- |            | 165,720-<br>76,104- |
| 0793030         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1-      | 1.00- | 24.00- | 09   | 7,600.00 | 102,308-<br>44,990- | 55-<br>24-   | 80,037-<br>35,196- |            | 182,400-<br>80,210- |
| 0793161         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759-  | 346-<br>156- | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 0793162         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 06   | 6,233.00 | 80,196-<br>38,670-  | 299-<br>145- | 69,097-<br>33,318- |            | 149,592-<br>72,133- |
| 0793163         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 08   | 6,862.00 | 88,290-<br>40,663-  | 329-<br>153- | 76,069-<br>35,034- |            | 164,688-<br>75,850- |
| 0793164         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759-  | 346-<br>156- | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 0793165         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 07   | 6,542.00 | 84,172-<br>39,649-  | 314-<br>148- | 72,522-<br>34,161- |            | 157,008-<br>73,958- |
| 0793166         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 100,335-<br>45,179- |              | 72,657-<br>32,715- |            | 172,992-<br>77,894- |
| 0793167         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759-  | 346-<br>156- | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 0793168         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759-  | 346-<br>156- | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 0793169         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 100,335-<br>45,179- |              | 72,657-<br>32,715- |            | 172,992-<br>77,894- |
| 0793170         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 08   | 6,862.00 | 88,290-<br>40,663-  | 329-<br>153- | 76,069-<br>35,034- |            | 164,688-<br>75,850- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 0793171            | MMS   | X0807 | AP OFFICE MANAGER 3              | 1-         | 1.00- | 24.00- | 02   | 4,666.00 | 64,951-<br>36,467- |               | 47,033-<br>26,407- |               | 111,984-<br>62,874- |
| 0793172            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759- | 346-<br>156-  | 79,905-<br>35,979- |               | 172,992-<br>77,894- |
| 0793173            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 07   | 6,542.00 | 91,065-<br>42,896- |               | 65,943-<br>31,062- |               | 157,008-<br>73,958- |
| 0793174            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759- | 346-<br>156-  | 79,905-<br>35,979- |               | 172,992-<br>77,894- |
| 0793175            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 0793176            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0793177            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |               | 45,501-<br>26,030- |               | 108,336-<br>61,976- |
| 0793178            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-<br>39,126- |               | 54,855-<br>28,332- |               | 130,608-<br>67,458- |
| 0793179            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0793180            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 0793181            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |               | 45,501-<br>26,030- |               | 108,336-<br>61,976- |
| 0793182            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 08   | 6,862.00 | 88,290-<br>40,663- | 329-<br>153-  | 76,069-<br>35,034- |               | 164,688-<br>75,850- |
| 0793183            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759- | 346-<br>156-  | 79,905-<br>35,979- |               | 172,992-<br>77,894- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE | MOS   | STEP   | RATE        | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-----|-------|--------|-------------|--------------------|---------------|--------------------|---------------|---------------------|
| 0793184            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1-  | 1.00- | 24.00- | 08 6,862.00 | 88,290-<br>40,663- | 329-<br>153-  | 76,069-<br>35,034- |               | 164,688-<br>75,850- |
| 0793185            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1-  | 1.00- | 24.00- | 09 7,208.00 | 92,741-<br>41,759- | 346-<br>156-  | 79,905-<br>35,979- |               | 172,992-<br>77,894- |
| 0793186            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1-  | 1.00- | 24.00- | 08 6,862.00 | 88,290-<br>40,663- | 329-<br>153-  | 76,069-<br>35,034- |               | 164,688-<br>75,850- |
| 0793187            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1-  | 1.00- | 24.00- | 09 7,208.00 | 92,741-<br>41,759- | 346-<br>156-  | 79,905-<br>35,979- |               | 172,992-<br>77,894- |
| 0793188            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 03 4,295.00 | 59,786-<br>35,196- |               | 43,294-<br>25,486- |               | 103,080-<br>60,682- |
| 0793189            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 05 4,727.00 | 65,800-<br>36,676- |               | 47,648-<br>26,558- |               | 113,448-<br>63,234- |
| 0793190            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 03 4,295.00 | 59,786-<br>35,196- |               | 43,294-<br>25,486- |               | 103,080-<br>60,682- |
| 0793191            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 02 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 0793192            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 02 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 0793193            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 05 4,727.00 | 65,800-<br>36,676- |               | 47,648-<br>26,558- |               | 113,448-<br>63,234- |
| 0793194            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0793195            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 07 5,189.00 | 72,231-<br>38,260- |               | 52,305-<br>27,704- |               | 124,536-<br>65,964- |
| 0793196            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE     | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|----------------|------------|----------------|------------|-----------------|
| 0793197         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-35,946- |            | 45,501-26,030- |            | 108,336-61,976- |
| 0793199         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 0793200         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-35,196- |            | 43,294-25,486- |            | 103,080-60,682- |
| 0793201         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 0793202         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 0793203         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-36,676- |            | 47,648-26,558- |            | 113,448-63,234- |
| 0793204         | MMS   | X0807 | AP OFFICE MANAGER 3            | 1-      | 1.00- | 24.00- | 08   | 6,233.00 | 86,763-41,838- |            | 62,829-30,295- |            | 149,592-72,133- |
| 0793211         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-33,283- |            | 37,669-24,101- |            | 89,688-57,384-  |
| 0793214         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 08   | 3,565.00 | 49,625-32,694- |            | 35,935-23,674- |            | 85,560-56,368-  |
| 0793232         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 08   | 3,565.00 | 49,625-32,694- |            | 35,935-23,674- |            | 85,560-56,368-  |
| 0793233         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-33,283- |            | 37,669-24,101- |            | 89,688-57,384-  |
| 0793234         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 07   | 3,409.00 | 47,453-32,159- |            | 34,363-23,287- |            | 81,816-55,446-  |
| 0793235         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 41,676-30,737- |            | 30,180-22,257- |            | 71,856-52,994-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 0793237            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 0793238            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 03   | 2,883.00 | 40,131-<br>30,356- |               | 29,061-<br>21,982- |               | 69,192-<br>52,338-  |
| 0793239            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 08   | 3,565.00 | 49,625-<br>32,694- |               | 35,935-<br>23,674- |               | 85,560-<br>56,368-  |
| 0793240            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 06   | 3,264.00 | 45,435-<br>31,663- |               | 32,901-<br>22,927- |               | 78,336-<br>54,590-  |
| 0793242            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 03   | 2,883.00 | 40,131-<br>30,356- |               | 29,061-<br>21,982- |               | 69,192-<br>52,338-  |
| 0793243            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 02   | 2,766.00 | 38,503-<br>29,955- |               | 27,881-<br>21,691- |               | 66,384-<br>51,646-  |
| 0793244            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 0793247            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759- | 346-<br>156-  | 79,905-<br>35,979- |               | 172,992-<br>77,894- |
| 0793252            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | .50-  | 12.00- | 07   | 5,189.00 | 33,382-<br>27,145- | 124-<br>102-  | 28,762-<br>23,387- |               | 62,268-<br>50,634-  |
| 0793253            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 0793255            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |               | 47,648-<br>26,558- |               | 113,448-<br>63,234- |
| 0793256            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0793257            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-<br>39,126- |               | 54,855-<br>28,332- |               | 130,608-<br>67,458- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE          | OF SAL/OPE   | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|---------------------|--------------|--------------------|------------|---------------------|
| 0793258         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 05   | 3,409.00 | 47,453-<br>32,159-  |              | 34,363-<br>23,287- |            | 81,816-<br>55,446-  |
| 0793259         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514-  |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0793261         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 05   | 3,409.00 | 47,453-<br>32,159-  |              | 34,363-<br>23,287- |            | 81,816-<br>55,446-  |
| 0793263         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514-  |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0793264         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676-  |              | 47,648-<br>26,558- |            | 113,448-<br>63,234- |
| 0793267         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759-  | 346-<br>156- | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 0793270         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759-  | 346-<br>156- | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 0793273         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1-      | 1.00- | 24.00- | 09   | 8,332.00 | 115,981-<br>49,031- |              | 83,987-<br>35,505- |            | 199,968-<br>84,536- |
| 0793274         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 38,522-<br>28,410-  | 144-<br>107- | 33,190-<br>24,477- |            | 71,856-<br>52,994-  |
| 0793276         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283-  |              | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 0793277         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 40,131-<br>30,356-  |              | 29,061-<br>21,982- |            | 69,192-<br>52,338-  |
| 0793279         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283-  |              | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 0793280         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 06   | 3,264.00 | 45,435-<br>31,663-  |              | 32,901-<br>22,927- |            | 78,336-<br>54,590-  |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE   | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|--------------|--------------------|------------|---------------------|
| 0793281         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |              | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 0793301         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | .50-  | 12.00- | 09   | 5,711.00 | 36,740-<br>27,972- | 137-<br>104- | 31,655-<br>24,100- |            | 68,532-<br>52,176-  |
| 0793350         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | .50-  | 12.00- | 09   | 5,711.00 | 36,740-<br>27,972- | 137-<br>104- | 31,655-<br>24,100- |            | 68,532-<br>52,176-  |
| 0793351         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | .50-  | 12.00- | 07   | 5,189.00 | 33,382-<br>27,145- | 124-<br>102- | 28,762-<br>23,387- |            | 62,268-<br>50,634-  |
| 0793352         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | .50-  | 12.00- | 09   | 5,711.00 | 36,740-<br>27,972- | 137-<br>104- | 31,655-<br>24,100- |            | 68,532-<br>52,176-  |
| 0793353         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | .50-  | 12.00- | 09   | 5,711.00 | 36,740-<br>27,972- | 137-<br>104- | 31,655-<br>24,100- |            | 68,532-<br>52,176-  |
| 0793354         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0793355         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | .50-  | 12.00- | 09   | 5,711.00 | 36,740-<br>27,972- | 137-<br>104- | 31,655-<br>24,100- |            | 68,532-<br>52,176-  |
| 0793357         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | .50-  | 12.00- | 09   | 5,711.00 | 36,740-<br>27,972- | 137-<br>104- | 31,655-<br>24,100- |            | 68,532-<br>52,176-  |
| 0793359         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 06   | 3,264.00 | 45,435-<br>31,663- |              | 32,901-<br>22,927- |            | 78,336-<br>54,590-  |
| 0793365         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0793366         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0793374         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 08   | 3,565.00 | 49,625-<br>32,694- |              | 35,935-<br>23,674- |            | 85,560-<br>56,368-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 0793399         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0795118         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0795119         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0795121         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | .50-  | 12.00- | 05   | 3,130.00 | 20,136-<br>23,883- | 75-<br>90- | 17,349-<br>20,577- |            | 37,560-<br>44,550-  |
| 0795122         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-<br>39,126- |            | 54,855-<br>28,332- |            | 130,608-<br>67,458- |
| 0795124         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0795128         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |            | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 0795129         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260- |            | 52,305-<br>27,704- |            | 124,536-<br>65,964- |
| 0795130         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0795131         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0795132         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |            | 47,648-<br>26,558- |            | 113,448-<br>63,234- |
| 0795134         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440- |            | 49,896-<br>27,111- |            | 118,800-<br>64,551- |
| 0795135         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | .50-  | 12.00- | 05   | 3,130.00 | 20,136-<br>23,883- | 75-<br>90- | 17,349-<br>20,577- |            | 37,560-<br>44,550-  |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE          | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|---------------------|------------|--------------------|------------|---------------------|
| 0795140         | OAH   | C0862 | AP PROGRAM ANALYST 3             | 1-      | 1.00- | 24.00- | 04   | 5,711.00 | 76,879-<br>38,729-  | 41-<br>21- | 60,144-<br>30,298- |            | 137,064-<br>69,048- |
| 0795141         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1-      | 1.00- | 24.00- | 09   | 8,332.00 | 112,162-<br>47,415- | 60-<br>26- | 87,746-<br>37,095- |            | 199,968-<br>84,536- |
| 0795142         | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1-      | 1.00- | 24.00- | 04   | 5,189.00 | 72,231-<br>38,260-  |            | 52,305-<br>27,704- |            | 124,536-<br>65,964- |
| 0795147         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1-      | .50-  | 12.00- | 02   | 4,727.00 |                     |            | 56,724-<br>49,268- |            | 56,724-<br>49,268-  |
| 0795247         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0795325         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946-  |            | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 0795327         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | .50-  | 12.00- | 09   | 4,096.00 | 26,351-<br>25,412-  | 98-<br>96- | 22,703-<br>21,896- |            | 49,152-<br>47,404-  |
| 0795578         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0795579         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946-  |            | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 0795580         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196-  |            | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 0795581         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0795582         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0795583         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE     | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|----------------|------------|----------------|------------|-----------------|
| 0795584         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-36,676- |            | 47,648-26,558- |            | 113,448-63,234- |
| 0795585         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 0795586         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 0795587         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 05   | 3,409.00 | 47,453-32,159- |            | 34,363-23,287- |            | 81,816-55,446-  |
| 0795588         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-38,260- |            | 52,305-27,704- |            | 124,536-65,964- |
| 0795589         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 02   | 5,127.00 | 65,966-35,166- | 246-132-   | 56,836-30,299- |            | 123,048-65,597- |
| 0795591         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 06   | 3,264.00 | 43,939-30,619- | 23-17-     | 34,374-23,954- |            | 78,336-54,590-  |
| 0795693         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 07   | 3,409.00 | 47,453-32,159- |            | 34,363-23,287- |            | 81,816-55,446-  |
| 0795876         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-37,440- |            | 49,896-27,111- |            | 118,800-64,551- |
| 0795880         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 0795881         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 0795882         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 0795883         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE   | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|--------------|--------------------|------------|---------------------|
| 0795884         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0795885         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0795887         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 73,480-<br>37,016- | 274-<br>139- | 63,310-<br>31,893- |            | 137,064-<br>69,048- |
| 0795888         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0795893         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST     | 1       | 1.00- | 24.00- | 06   | 3,565.00 | 49,625-<br>32,694- |              | 35,935-<br>23,674- |            | 85,560-<br>56,368-  |
| 0795894         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |              | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 0795896         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0795897         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00- | 24.00- | 04   | 3,264.00 | 45,435-<br>31,663- |              | 32,901-<br>22,927- |            | 78,336-<br>54,590-  |
| 0795898         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00- | 24.00- | 06   | 6,233.00 | 80,196-<br>38,670- | 299-<br>145- | 69,097-<br>33,318- |            | 149,592-<br>72,133- |
| 0797002         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |              | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 0797003         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |              | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 0797004         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |              | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 0797005         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE   | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|------------------------------|---------|-------|--------|------|----------|--------------------|--------------|--------------------|------------|---------------------|
| 0797007         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440- |              | 49,896-<br>27,111- |            | 118,800-<br>64,551- |
| 0797008         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0797009         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0797010         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0797012         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |              | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 0797013         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0797014         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 58,983-<br>34,721- | 206-<br>122- | 43,891-<br>25,839- |            | 103,080-<br>60,682- |
| 0797015         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |              | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 0797016         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |              | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 0797017         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0797018         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |              | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 0797019         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0797020         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE   | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|--------------|--------------------|------------|---------------------|
| 0797021         | OA    | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |              | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 0797022         | OA    | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0797023         | OA    | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0797024         | OA    | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0797025         | OA    | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 41,676-<br>30,737- |              | 30,180-<br>22,257- |            | 71,856-<br>52,994-  |
| 0797026         | OA    | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0797027         | OA    | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0797028         | OA    | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 08   | 3,565.00 | 49,625-<br>32,694- |              | 35,935-<br>23,674- |            | 85,560-<br>56,368-  |
| 0797030         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759- | 346-<br>156- | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 0797031         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759- | 346-<br>156- | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 0797032         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 07   | 6,542.00 | 84,172-<br>39,649- | 314-<br>148- | 72,522-<br>34,161- |            | 157,008-<br>73,958- |
| 0797033         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 08   | 6,862.00 | 88,290-<br>40,663- | 329-<br>153- | 76,069-<br>35,034- |            | 164,688-<br>75,850- |
| 0797034         | OA    | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 41,676-<br>30,737- |              | 30,180-<br>22,257- |            | 71,856-<br>52,994-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 0797036            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 0797037            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 03   | 2,883.00 | 40,131-<br>30,356- |               | 29,061-<br>21,982- |               | 69,192-<br>52,338-  |
| 0797038            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 06   | 3,264.00 | 45,435-<br>31,663- |               | 32,901-<br>22,927- |               | 78,336-<br>54,590-  |
| 0797039            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 0797042            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |               | 45,501-<br>26,030- |               | 108,336-<br>61,976- |
| 0797043            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0797044            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0797045            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0797046            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440- |               | 49,896-<br>27,111- |               | 118,800-<br>64,551- |
| 0797047            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |               | 45,501-<br>26,030- |               | 108,336-<br>61,976- |
| 0797050            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0797051            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759- | 346-<br>156-  | 79,905-<br>35,979- |               | 172,992-<br>77,894- |
| 0797054            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 05   | 4,727.00 | 60,819-<br>33,900- | 227-<br>127-  | 52,402-<br>29,207- |               | 113,448-<br>63,234- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 0797055            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1          | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0797056            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1          | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0797057            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1          | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 0797058            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1          | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |               | 43,294-<br>25,486- |               | 103,080-<br>60,682- |
| 0797059            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1          | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |               | 43,294-<br>25,486- |               | 103,080-<br>60,682- |
| 0797062            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 0797063            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759- | 346-<br>156-  | 79,905-<br>35,979- |               | 172,992-<br>77,894- |
| 0797064            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 0797065            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00- | 24.00- | 03   | 2,883.00 | 40,131-<br>30,356- |               | 29,061-<br>21,982- |               | 69,192-<br>52,338-  |
| 0797067            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1          | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |               | 45,501-<br>26,030- |               | 108,336-<br>61,976- |
| 0797068            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1          | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0797069            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1          | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-<br>39,126- |               | 54,855-<br>28,332- |               | 130,608-<br>67,458- |
| 0797070            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1          | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE   | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|--------------|--------------------|------------|---------------------|
| 0797071         | OA    | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0797075         | OA    | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 40,131-<br>30,356- |              | 29,061-<br>21,982- |            | 69,192-<br>52,338-  |
| 0797076         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759- | 346-<br>156- | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 0797077         | OA    | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |              | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 0797078         | OA    | C0104 | AP OFFICE SPECIALIST 2           | 1-      | .50-  | 12.00- | 08   | 3,565.00 | 22,934-<br>24,572- | 86-<br>93-   | 19,760-<br>21,171- |            | 42,780-<br>45,836-  |
| 0797080         | OA    | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0797081         | OA    | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0797083         | OA    | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |              | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 0797084         | OA    | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |              | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 0797090         | OA    | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 07   | 3,409.00 | 47,453-<br>32,159- |              | 34,363-<br>23,287- |            | 81,816-<br>55,446-  |
| 0797093         | OA    | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0797094         | OA    | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0797095         | OA    | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |              | 47,648-<br>26,558- |            | 113,448-<br>63,234- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 0797096            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |               | 45,501-<br>26,030- |               | 108,336-<br>61,976- |
| 0797097            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260- |               | 52,305-<br>27,704- |               | 124,536-<br>65,964- |
| 0797098            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |               | 47,648-<br>26,558- |               | 113,448-<br>63,234- |
| 0797101            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 0797102            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 07   | 6,542.00 | 84,172-<br>39,649- | 314-<br>148-  | 72,522-<br>34,161- |               | 157,008-<br>73,958- |
| 0797103            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 0797104            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 03   | 2,883.00 | 40,131-<br>30,356- |               | 29,061-<br>21,982- |               | 69,192-<br>52,338-  |
| 0797110            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-<br>39,126- |               | 54,855-<br>28,332- |               | 130,608-<br>67,458- |
| 0797119            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | .50-  | 12.00- | 09   | 3,737.00 | 24,041-<br>24,845- | 90-<br>93-    | 20,713-<br>21,406- |               | 44,844-<br>46,344-  |
| 0797122            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |               | 45,501-<br>26,030- |               | 108,336-<br>61,976- |
| 0797123            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |               | 43,294-<br>25,486- |               | 103,080-<br>60,682- |
| 0797124            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440- |               | 49,896-<br>27,111- |               | 118,800-<br>64,551- |
| 0797126            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 0797129            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 0797130            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |               | 47,648-<br>26,558- |               | 113,448-<br>63,234- |
| 0797131            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0797132            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0797133            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440- |               | 49,896-<br>27,111- |               | 118,800-<br>64,551- |
| 0797134            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 0797135            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 52,701-<br>31,900- | 196-<br>121-  | 45,407-<br>27,484- |               | 98,304-<br>59,505-  |
| 0797136            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440- |               | 49,896-<br>27,111- |               | 118,800-<br>64,551- |
| 0797137            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 73,480-<br>37,016- | 274-<br>139-  | 63,310-<br>31,893- |               | 137,064-<br>69,048- |
| 0797139            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0797140            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 73,480-<br>37,016- | 274-<br>139-  | 63,310-<br>31,893- |               | 137,064-<br>69,048- |
| 0797141            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | .50-  | 12.00- | 09   | 5,711.00 | 36,740-<br>27,972- | 137-<br>104-  | 31,655-<br>24,100- |               | 68,532-<br>52,176-  |
| 0797142            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 0797143            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759- | 346-<br>156-  | 79,905-<br>35,979- |               | 172,992-<br>77,894- |
| 0797145            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 0797146            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 06   | 3,264.00 | 45,435-<br>31,663- |               | 32,901-<br>22,927- |               | 78,336-<br>54,590-  |
| 0797147            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |               | 43,294-<br>25,486- |               | 103,080-<br>60,682- |
| 0797148            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 07   | 5,189.00 | 66,764-<br>35,363- | 249-<br>132-  | 57,523-<br>30,469- |               | 124,536-<br>65,964- |
| 0797149            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 0797150            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440- |               | 49,896-<br>27,111- |               | 118,800-<br>64,551- |
| 0797151            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 04   | 2,994.00 | 41,676-<br>30,737- |               | 30,180-<br>22,257- |               | 71,856-<br>52,994-  |
| 0797152            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |               | 45,501-<br>26,030- |               | 108,336-<br>61,976- |
| 0797153            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | .50-  | 12.00- | 02   | 4,096.00 | 26,351-<br>25,412- | 98-<br>96-    | 22,703-<br>21,896- |               | 49,152-<br>47,404-  |
| 0797154            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0797155            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759- | 346-<br>156-  | 79,905-<br>35,979- |               | 172,992-<br>77,894- |
| 0797156            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 05   | 3,130.00 | 43,570-<br>31,203- |               | 31,550-<br>22,595- |               | 75,120-<br>53,798-  |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE | MOS   | STEP   | RATE | GF SAL/OPE | OF SAL/OPE         | FF SAL/OPE   | LF SAL/OPE         | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-----|-------|--------|------|------------|--------------------|--------------|--------------------|---------------------|
| 0797157         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 03   | 4,295.00   | 55,261-<br>32,531- | 206-<br>122- | 47,613-<br>28,029- | 103,080-<br>60,682- |
| 0797158         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 09   | 5,711.00   | 73,480-<br>37,016- | 274-<br>139- | 63,310-<br>31,893- | 137,064-<br>69,048- |
| 0797159         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 06   | 4,950.00   | 68,904-<br>37,440- |              | 49,896-<br>27,111- | 118,800-<br>64,551- |
| 0797160         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 02   | 4,096.00   | 57,016-<br>34,514- |              | 41,288-<br>24,991- | 98,304-<br>59,505-  |
| 0797161         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 02   | 4,096.00   | 57,016-<br>34,514- |              | 41,288-<br>24,991- | 98,304-<br>59,505-  |
| 0797163         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 09   | 5,711.00   | 73,480-<br>37,016- | 274-<br>139- | 63,310-<br>31,893- | 137,064-<br>69,048- |
| 0797164         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 02   | 4,096.00   | 57,016-<br>34,514- |              | 41,288-<br>24,991- | 98,304-<br>59,505-  |
| 0797165         | OAH   | C0104 | AP OFFICE SPECIALIST           | 2       | 1-  | 1.00- | 24.00- | 09   | 3,737.00   | 52,019-<br>33,283- |              | 37,669-<br>24,101- | 89,688-<br>57,384-  |
| 0797166         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1-  | 1.00- | 24.00- | 06   | 6,233.00   | 80,196-<br>38,670- | 299-<br>145- | 69,097-<br>33,318- | 149,592-<br>72,133- |
| 0797167         | OAH   | C0104 | AP OFFICE SPECIALIST           | 2       | 1-  | 1.00- | 24.00- | 06   | 3,264.00   | 45,435-<br>31,663- |              | 32,901-<br>22,927- | 78,336-<br>54,590-  |
| 0797168         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | .50-  | 12.00- | 09   | 5,711.00   | 36,740-<br>27,972- | 137-<br>104- | 31,655-<br>24,100- | 68,532-<br>52,176-  |
| 0797169         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 09   | 5,711.00   | 73,480-<br>37,016- | 274-<br>139- | 63,310-<br>31,893- | 137,064-<br>69,048- |
| 0797170         | OAH   | C0104 | AP OFFICE SPECIALIST           | 2       | 1-  | 1.00- | 24.00- | 05   | 3,130.00   | 40,272-<br>28,841- | 150-<br>108- | 34,698-<br>24,849- | 75,120-<br>53,798-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE       | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|---------------------|---------------|--------------------|---------------|---------------------|
| 0797206            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 04   | 4,514.00 | 58,079-<br>33,225-  | 217-<br>125-  | 50,040-<br>28,626- |               | 108,336-<br>61,976- |
| 0797210            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | .50-  | 12.00- | 09   | 5,711.00 | 36,740-<br>27,972-  | 137-<br>104-  | 31,655-<br>24,100- |               | 68,532-<br>52,176-  |
| 0797214            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514-  |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 0797219            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | .50-  | 12.00- | 09   | 3,737.00 | 24,041-<br>24,845-  | 90-<br>93-    | 20,713-<br>21,406- |               | 44,844-<br>46,344-  |
| 0797220            | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1-         | 1.00- | 24.00- | 09   | 8,332.00 | 115,981-<br>49,031- |               | 83,987-<br>35,505- |               | 199,968-<br>84,536- |
| 0797234            | OAH   | C0870 | AP OPERATIONS & POLICY ANALYST 1 | 1-         | 1.00- | 24.00- | 09   | 5,442.00 | 73,258-<br>37,836-  | 39-<br>21-    | 57,311-<br>29,601- |               | 130,608-<br>67,458- |
| 0797335            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283-  |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 0797420            | OAH   | C0862 | AP PROGRAM ANALYST 3             | 1-         | 1.00- | 24.00- | 08   | 6,905.00 | 92,952-<br>42,686-  | 50-<br>24-    | 72,718-<br>33,394- |               | 165,720-<br>76,104- |
| 0797500            | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1-         | 1.00- | 24.00- | 09   | 7,600.00 | 102,308-<br>44,990- | 55-<br>24-    | 80,037-<br>35,196- |               | 182,400-<br>80,210- |
| 0797505            | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1-         | 1.00- | 24.00- | 09   | 7,600.00 | 102,308-<br>44,990- | 55-<br>24-    | 80,037-<br>35,196- |               | 182,400-<br>80,210- |
| 0797506            | OAH   | C0862 | AP PROGRAM ANALYST 3             | 1-         | 1.00- | 24.00- | 09   | 7,246.00 | 97,543-<br>43,816-  | 52-<br>24-    | 76,309-<br>34,279- |               | 173,904-<br>78,119- |
| 0797507            | OAH   | C0862 | AP PROGRAM ANALYST 3             | 1-         | 1.00- | 24.00- | 09   | 7,246.00 | 97,543-<br>43,816-  | 52-<br>24-    | 76,309-<br>34,279- |               | 173,904-<br>78,119- |
| 0797508            | OAH   | C0862 | AP PROGRAM ANALYST 3             | 1-         | 1.00- | 24.00- | 09   | 7,246.00 | 97,543-<br>43,816-  | 52-<br>24-    | 76,309-<br>34,279- |               | 173,904-<br>78,119- |

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE | MOS   | STEP   | RATE | GF SAL/OPE | OF SAL/OPE         | FF SAL/OPE         | LF SAL/OPE         | AF SAL/OPE          |
|-----------------|-------|-------|------------------------------|---------|-----|-------|--------|------|------------|--------------------|--------------------|--------------------|---------------------|
| 0797509         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 02   | 4,096.00   | 57,016-<br>34,514- | 41,288-<br>24,991- |                    | 98,304-<br>59,505-  |
| 0797510         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 5,711.00   | 73,480-<br>37,016- | 274-<br>139-       | 63,310-<br>31,893- | 137,064-<br>69,048- |
| 0797511         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 07   | 5,189.00   | 72,231-<br>38,260- |                    | 52,305-<br>27,704- | 124,536-<br>65,964- |
| 0797512         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 08   | 5,442.00   | 75,753-<br>39,126- |                    | 54,855-<br>28,332- | 130,608-<br>67,458- |
| 0797513         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 06   | 4,950.00   | 63,689-<br>34,606- | 237-<br>129-       | 54,874-<br>29,816- | 118,800-<br>64,551- |
| 0797515         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 03   | 4,295.00   | 59,786-<br>35,196- |                    | 43,294-<br>25,486- | 103,080-<br>60,682- |
| 0797516         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 03   | 4,295.00   | 55,261-<br>32,531- | 206-<br>122-       | 47,613-<br>28,029- | 103,080-<br>60,682- |
| 0797517         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 08   | 5,442.00   | 75,753-<br>39,126- |                    | 54,855-<br>28,332- | 130,608-<br>67,458- |
| 0797518         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 03   | 4,295.00   | 55,261-<br>32,531- | 206-<br>122-       | 47,613-<br>28,029- | 103,080-<br>60,682- |
| 0797519         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 04   | 4,514.00   | 58,079-<br>33,225- | 217-<br>125-       | 50,040-<br>28,626- | 108,336-<br>61,976- |
| 0797520         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 5,711.00   | 79,497-<br>40,048- |                    | 57,567-<br>29,000- | 137,064-<br>69,048- |
| 0797521         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 03   | 4,295.00   | 59,786-<br>35,196- |                    | 43,294-<br>25,486- | 103,080-<br>60,682- |
| 0797522         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 03   | 4,295.00   | 59,786-<br>35,196- |                    | 43,294-<br>25,486- | 103,080-<br>60,682- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                   | POS<br>CNT | FTE | MOS   | STEP   | RATE        | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|------------------------------|------------|-----|-------|--------|-------------|--------------------|---------------|--------------------|---------------|---------------------|
| 0797523            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 08 5,442.00 | 75,753-<br>39,126- |               | 54,855-<br>28,332- |               | 130,608-<br>67,458- |
| 0797524            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 73,480-<br>37,016- | 274-<br>139-  | 63,310-<br>31,893- |               | 137,064-<br>69,048- |
| 0797525            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 02 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 0797526            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 05 4,727.00 | 65,800-<br>36,676- |               | 47,648-<br>26,558- |               | 113,448-<br>63,234- |
| 0797528            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0797529            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0797530            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 02 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 0797531            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 04 4,514.00 | 62,835-<br>35,946- |               | 45,501-<br>26,030- |               | 108,336-<br>61,976- |
| 0797532            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0797533            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0797534            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 04 4,514.00 | 62,835-<br>35,946- |               | 45,501-<br>26,030- |               | 108,336-<br>61,976- |
| 0797535            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0797536            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 0797537            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |               | 43,294-<br>25,486- |               | 103,080-<br>60,682- |
| 0797538            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0797539            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-         | 1.00- | 24.00- | 06   | 3,565.00 | 49,625-<br>32,694- |               | 35,935-<br>23,674- |               | 85,560-<br>56,368-  |
| 0797540            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 0797541            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 0797544            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759- | 346-<br>156-  | 79,905-<br>35,979- |               | 172,992-<br>77,894- |
| 0797545            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 08   | 6,862.00 | 95,519-<br>43,993- |               | 69,169-<br>31,857- |               | 164,688-<br>75,850- |
| 0797548            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 06   | 3,264.00 | 45,435-<br>31,663- |               | 32,901-<br>22,927- |               | 78,336-<br>54,590-  |
| 0797549            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 0797550            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 04   | 2,994.00 | 41,676-<br>30,737- |               | 30,180-<br>22,257- |               | 71,856-<br>52,994-  |
| 0797551            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 0797552            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 04   | 2,994.00 | 38,522-<br>28,410- | 144-<br>107-  | 33,190-<br>24,477- |               | 71,856-<br>52,994-  |
| 0797553            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 0797554            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 06   | 3,264.00 | 45,435-<br>31,663- |               | 32,901-<br>22,927- |               | 78,336-<br>54,590-  |
| 0797555            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 0797556            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | .50-  | 12.00- | 09   | 3,737.00 | 24,041-<br>24,845- | 90-<br>93-    | 20,713-<br>21,406- |               | 44,844-<br>46,344-  |
| 0797557            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | .50-  | 12.00- | 04   | 2,994.00 | 19,261-<br>23,668- | 72-<br>89-    | 16,595-<br>20,391- |               | 35,928-<br>44,148-  |
| 0797558            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 0797627            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | .50-  | 12.00- | 09   | 5,711.00 | 36,740-<br>27,972- | 137-<br>104-  | 31,655-<br>24,100- |               | 68,532-<br>52,176-  |
| 0797666            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 02   | 2,766.00 | 38,503-<br>29,955- |               | 27,881-<br>21,691- |               | 66,384-<br>51,646-  |
| 0797953            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | .50-  | 12.00- | 09   | 5,711.00 | 36,740-<br>27,972- | 137-<br>104-  | 31,655-<br>24,100- |               | 68,532-<br>52,176-  |
| 0797958            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |               | 43,294-<br>25,486- |               | 103,080-<br>60,682- |
| 0797978            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 0798001            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260- |               | 52,305-<br>27,704- |               | 124,536-<br>65,964- |
| 0798002            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0798003            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-<br>39,126- |               | 54,855-<br>28,332- |               | 130,608-<br>67,458- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE     | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|----------------|------------|----------------|------------|-----------------|
| 0799001         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-35,946- |            | 45,501-26,030- |            | 108,336-61,976- |
| 0799002         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-35,946- |            | 45,501-26,030- |            | 108,336-61,976- |
| 0799003         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-35,196- |            | 43,294-25,486- |            | 103,080-60,682- |
| 0799004         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-35,196- |            | 43,294-25,486- |            | 103,080-60,682- |
| 0799005         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 0799006         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-39,126- |            | 54,855-28,332- |            | 130,608-67,458- |
| 0799007         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-35,196- |            | 43,294-25,486- |            | 103,080-60,682- |
| 0799008         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 0799012         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-33,283- |            | 37,669-24,101- |            | 89,688-57,384-  |
| 0799013         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 40,131-30,356- |            | 29,061-21,982- |            | 69,192-52,338-  |
| 0799014         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 40,131-30,356- |            | 29,061-21,982- |            | 69,192-52,338-  |
| 0799016         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 0799017         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE       | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|---------------------|---------------|--------------------|---------------|---------------------|
| 0799018            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0799019            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676-  |               | 47,648-<br>26,558- |               | 113,448-<br>63,234- |
| 0799020            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196-  |               | 43,294-<br>25,486- |               | 103,080-<br>60,682- |
| 0799021            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0799022            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676-  |               | 47,648-<br>26,558- |               | 113,448-<br>63,234- |
| 0799023            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196-  |               | 43,294-<br>25,486- |               | 103,080-<br>60,682- |
| 0799024            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 0799025            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 09   | 7,208.00 | 100,335-<br>45,179- |               | 72,657-<br>32,715- |               | 172,992-<br>77,894- |
| 0799026            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | .50-  | 12.00- | 02   | 2,766.00 | 17,795-<br>23,307-  | 66-<br>87-    | 15,331-<br>20,081- |               | 33,192-<br>43,475-  |
| 0799027            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 02   | 2,766.00 | 38,503-<br>29,955-  |               | 27,881-<br>21,691- |               | 66,384-<br>51,646-  |
| 0799029            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946-  |               | 45,501-<br>26,030- |               | 108,336-<br>61,976- |
| 0799030            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946-  |               | 45,501-<br>26,030- |               | 108,336-<br>61,976- |
| 0799031            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260-  |               | 52,305-<br>27,704- |               | 124,536-<br>65,964- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE     | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|------------------------------|---------|-------|--------|------|----------|----------------|------------|----------------|------------|-----------------|
| 0799032         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-38,260- |            | 52,305-27,704- |            | 124,536-65,964- |
| 0799033         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 0799034         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 0799035         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-35,196- |            | 43,294-25,486- |            | 103,080-60,682- |
| 0799036         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-35,196- |            | 43,294-25,486- |            | 103,080-60,682- |
| 0799037         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 0799038         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 0799040         | OAH   | C0104 | AP OFFICE SPECIALIST         | 2       | 1.00- | 24.00- | 06   | 3,264.00 | 45,435-31,663- |            | 32,901-22,927- |            | 78,336-54,590-  |
| 0799041         | OAH   | C0104 | AP OFFICE SPECIALIST         | 2       | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-33,283- |            | 37,669-24,101- |            | 89,688-57,384-  |
| 0799044         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 0799045         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 0799046         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-35,946- |            | 45,501-26,030- |            | 108,336-61,976- |
| 0799047         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE   | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|--------------|--------------------|------------|---------------------|
| 0799049         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0799050         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |              | 47,648-<br>26,558- |            | 113,448-<br>63,234- |
| 0799051         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |              | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 0799052         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440- |              | 49,896-<br>27,111- |            | 118,800-<br>64,551- |
| 0799053         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0799054         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260- |              | 52,305-<br>27,704- |            | 124,536-<br>65,964- |
| 0799057         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759- | 346-<br>156- | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 0799058         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |              | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 0799059         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |              | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 0799060         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 05   | 3,130.00 | 43,570-<br>31,203- |              | 31,550-<br>22,595- |            | 75,120-<br>53,798-  |
| 0799066         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |              | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 0799068         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 78,428-<br>39,508- | 274-<br>139- | 58,362-<br>29,401- |            | 137,064-<br>69,048- |
| 0799069         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 0799070            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0799073            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 0799074            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 0799075            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 0799076            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0799077            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |               | 45,501-<br>26,030- |               | 108,336-<br>61,976- |
| 0799078            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0799079            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0799081            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 0799082            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-<br>39,126- |               | 54,855-<br>28,332- |               | 130,608-<br>67,458- |
| 0799083            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |               | 47,648-<br>26,558- |               | 113,448-<br>63,234- |
| 0799084            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0799086            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 07   | 6,542.00 | 84,172-<br>39,649- | 314-<br>148-  | 72,522-<br>34,161- |               | 157,008-<br>73,958- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 0799087         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |            | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 0799088         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |            | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 0799089         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 38,503-<br>29,955- |            | 27,881-<br>21,691- |            | 66,384-<br>51,646-  |
| 0799090         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-<br>39,126- |            | 54,855-<br>28,332- |            | 130,608-<br>67,458- |
| 0799091         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0799092         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0799093         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0799094         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0799095         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440- |            | 49,896-<br>27,111- |            | 118,800-<br>64,551- |
| 0799096         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0799097         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0799098         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | .50-  | 12.00- | 02   | 4,096.00 | 26,351-<br>25,412- | 98-<br>96- | 22,703-<br>21,896- |            | 49,152-<br>47,404-  |
| 0799099         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE   | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|--------------|--------------------|------------|---------------------|
| 0799100         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759- | 346-<br>156- | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 0799101         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |              | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 0799102         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |              | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 0799103         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |              | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 0799105         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0799106         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 0799107         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |              | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 0799108         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |              | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 0799109         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440- |              | 49,896-<br>27,111- |            | 118,800-<br>64,551- |
| 0799110         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0799111         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |              | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 0799112         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0799113         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |              | 43,294-<br>25,486- |            | 103,080-<br>60,682- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE   | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|--------------|--------------------|------------|---------------------|
| 0799114         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | .50-  | 12.00- | 09   | 5,711.00 | 36,740-<br>27,972- | 137-<br>104- | 31,655-<br>24,100- |            | 68,532-<br>52,176-  |
| 0799115         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0799117         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 04   | 5,650.00 | 72,695-<br>36,823- | 271-<br>138- | 62,634-<br>31,727- |            | 135,600-<br>68,688- |
| 0799118         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | .50-  | 12.00- | 02   | 2,766.00 | 17,795-<br>23,307- | 66-<br>87-   | 15,331-<br>20,081- |            | 33,192-<br>43,475-  |
| 0799119         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 40,131-<br>30,356- |              | 29,061-<br>21,982- |            | 69,192-<br>52,338-  |
| 0799120         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 38,503-<br>29,955- |              | 27,881-<br>21,691- |            | 66,384-<br>51,646-  |
| 0799122         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |              | 47,648-<br>26,558- |            | 113,448-<br>63,234- |
| 0799123         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0799124         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260- |              | 52,305-<br>27,704- |            | 124,536-<br>65,964- |
| 0799125         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |              | 47,648-<br>26,558- |            | 113,448-<br>63,234- |
| 0799126         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |              | 47,648-<br>26,558- |            | 113,448-<br>63,234- |
| 0799127         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-<br>39,126- |              | 54,855-<br>28,332- |            | 130,608-<br>67,458- |
| 0799129         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                   | POS<br>CNT | FTE | MOS   | STEP   | RATE        | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|------------------------------|------------|-----|-------|--------|-------------|--------------------|---------------|--------------------|---------------|---------------------|
| 0799136            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0799137            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 03 4,295.00 | 59,786-<br>35,196- |               | 43,294-<br>25,486- |               | 103,080-<br>60,682- |
| 0799138            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 02 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 0799139            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 08 5,442.00 | 75,753-<br>39,126- |               | 54,855-<br>28,332- |               | 130,608-<br>67,458- |
| 0799140            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 02 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 0799141            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 05 4,727.00 | 65,800-<br>36,676- |               | 47,648-<br>26,558- |               | 113,448-<br>63,234- |
| 0799142            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0799144            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0799145            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0799146            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0799147            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0799148            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 02 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 0799149            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 07 5,189.00 | 66,764-<br>35,363- | 249-<br>132-  | 57,523-<br>30,469- |               | 124,536-<br>65,964- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE   | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|--------------|--------------------|------------|---------------------|
| 0799150         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |              | 47,648-<br>26,558- |            | 113,448-<br>63,234- |
| 0799151         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 0799182         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |              | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 0799183         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 02   | 2,994.00 | 41,676-<br>30,737- |              | 30,180-<br>22,257- |            | 71,856-<br>52,994-  |
| 0799189         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759- | 346-<br>156- | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 0799190         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 05   | 5,937.00 | 82,643-<br>40,822- |              | 59,845-<br>29,561- |            | 142,488-<br>70,383- |
| 0799193         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 06   | 3,264.00 | 45,435-<br>31,663- |              | 32,901-<br>22,927- |            | 78,336-<br>54,590-  |
| 0799194         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | .50-  | 12.00- | 09   | 3,737.00 | 24,041-<br>24,845- | 90-<br>93-   | 20,713-<br>21,406- |            | 44,844-<br>46,344-  |
| 0799195         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |              | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 0799196         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 40,131-<br>30,356- |              | 29,061-<br>21,982- |            | 69,192-<br>52,338-  |
| 0799197         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |              | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 0799198         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 07   | 3,409.00 | 47,453-<br>32,159- |              | 34,363-<br>23,287- |            | 81,816-<br>55,446-  |
| 0799199         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | .50-  | 12.00- | 09   | 3,737.00 | 24,041-<br>24,845- | 90-<br>93-   | 20,713-<br>21,406- |            | 44,844-<br>46,344-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE | MOS   | STEP   | RATE        | GF<br>SAL/OPE      | OF<br>SAL/OPE    | FF<br>SAL/OPE       | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-----|-------|--------|-------------|--------------------|------------------|---------------------|---------------|---------------------|
| 0799208            | MMN   | X0872 | AP OPERATIONS & POLICY ANALYST | 3          | 1-  | 1.00- | 24.00- | 08 7,942.00 | 77,635-<br>33,491- | 4,955-<br>2,139- | 108,018-<br>46,600- |               | 190,608-<br>82,230- |
| 0799210            | MMN   | X0872 | AP OPERATIONS & POLICY ANALYST | 3          | 1-  | 1.00- | 24.00- | 08 7,942.00 | 77,635-<br>33,491- | 4,955-<br>2,139- | 108,018-<br>46,600- |               | 190,608-<br>82,230- |
| 0799225            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 06 4,950.00 | 68,904-<br>37,440- |                  | 49,896-<br>27,111-  |               | 118,800-<br>64,551- |
| 0799226            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 02 4,096.00 | 57,016-<br>34,514- |                  | 41,288-<br>24,991-  |               | 98,304-<br>59,505-  |
| 0799227            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 02 4,096.00 | 57,016-<br>34,514- |                  | 41,288-<br>24,991-  |               | 98,304-<br>59,505-  |
| 0799228            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 03 4,295.00 | 59,786-<br>35,196- |                  | 43,294-<br>25,486-  |               | 103,080-<br>60,682- |
| 0799230            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 05 4,727.00 | 65,800-<br>36,676- |                  | 47,648-<br>26,558-  |               | 113,448-<br>63,234- |
| 0799231            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-<br>40,048- |                  | 57,567-<br>29,000-  |               | 137,064-<br>69,048- |
| 0799232            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | .50-  | 12.00- | 09 5,711.00 | 36,740-<br>27,972- | 137-<br>104-     | 31,655-<br>24,100-  |               | 68,532-<br>52,176-  |
| 0799233            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 03 4,295.00 | 59,786-<br>35,196- |                  | 43,294-<br>25,486-  |               | 103,080-<br>60,682- |
| 0799234            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-<br>40,048- |                  | 57,567-<br>29,000-  |               | 137,064-<br>69,048- |
| 0799235            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1          | 1-  | 1.00- | 24.00- | 09 4,096.00 | 57,016-<br>34,514- |                  | 41,288-<br>24,991-  |               | 98,304-<br>59,505-  |
| 0799236            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1          | 1-  | .50-  | 12.00- | 02 2,994.00 | 19,261-<br>23,668- | 72-<br>89-       | 16,595-<br>20,391-  |               | 35,928-<br>44,148-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 0799237            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759- | 346-<br>156-  | 79,905-<br>35,979- |               | 172,992-<br>77,894- |
| 0799238            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 0799240            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 0799292            | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1-         | 1.00- | 24.00- | 02   | 5,442.00 | 73,258-<br>37,836- | 39-<br>21-    | 57,311-<br>29,601- |               | 130,608-<br>67,458- |
| 0799299            | OAH   | C0862 | AP PROGRAM ANALYST 3             | 1-         | 1.00- | 24.00- | 09   | 7,246.00 | 97,543-<br>43,816- | 52-<br>24-    | 76,309-<br>34,279- |               | 173,904-<br>78,119- |
| 0799300            | OAH   | C0862 | AP PROGRAM ANALYST 3             | 1-         | 1.00- | 24.00- | 07   | 6,590.00 | 88,712-<br>41,642- | 47-<br>23-    | 69,401-<br>32,577- |               | 158,160-<br>74,242- |
| 0799301            | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 55,139-<br>33,376- | 29-<br>18-    | 43,136-<br>26,111- |               | 98,304-<br>59,505-  |
| 0799302            | OAH   | C0860 | AP PROGRAM ANALYST 1             | 1-         | 1.00- | 24.00- | 07   | 4,950.00 | 66,635-<br>36,206- | 36-<br>20-    | 52,129-<br>28,325- |               | 118,800-<br>64,551- |
| 0799303            | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1-         | 1.00- | 24.00- | 08   | 4,514.00 | 62,835-<br>35,946- |               | 45,501-<br>26,030- |               | 108,336-<br>61,976- |
| 0799307            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | .50-  | 12.00- | 09   | 5,711.00 | 36,740-<br>27,972- | 137-<br>104-  | 31,655-<br>24,100- |               | 68,532-<br>52,176-  |
| 0799308            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |               | 45,501-<br>26,030- |               | 108,336-<br>61,976- |
| 0799309            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0799311            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260- |               | 52,305-<br>27,704- |               | 124,536-<br>65,964- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE     | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|---------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 0799312            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1          | 1-1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |               | 47,648-<br>26,558- |               | 113,448-<br>63,234- |
| 0799313            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1          | 1-1.00- | 24.00- | 09   | 5,711.00 | 73,480-<br>37,016- | 274-<br>139-  | 63,310-<br>31,893- |               | 137,064-<br>69,048- |
| 0799314            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1          | 1-1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |               | 47,648-<br>26,558- |               | 113,448-<br>63,234- |
| 0799315            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1          | 1-1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |               | 45,501-<br>26,030- |               | 108,336-<br>61,976- |
| 0799316            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1          | 1-1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |               | 47,648-<br>26,558- |               | 113,448-<br>63,234- |
| 0799318            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1          | 1-1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0799340            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1-1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759- | 346-<br>156-  | 79,905-<br>35,979- |               | 172,992-<br>77,894- |
| 0799344            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1-1.00- | 24.00- | 04   | 2,994.00 | 41,676-<br>30,737- |               | 30,180-<br>22,257- |               | 71,856-<br>52,994-  |
| 0799345            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1-1.00- | 24.00- | 06   | 3,264.00 | 45,435-<br>31,663- |               | 32,901-<br>22,927- |               | 78,336-<br>54,590-  |
| 0799346            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1-.50-  | 12.00- | 04   | 2,994.00 | 19,261-<br>23,668- | 72-<br>89-    | 16,595-<br>20,391- |               | 35,928-<br>44,148-  |
| 0799382            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1          | 1-1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440- |               | 49,896-<br>27,111- |               | 118,800-<br>64,551- |
| 0799383            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1          | 1-.50-  | 12.00- | 09   | 5,711.00 | 36,740-<br>27,972- | 137-<br>104-  | 31,655-<br>24,100- |               | 68,532-<br>52,176-  |
| 0799406            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | 1-.50-  | 12.00- | 03   | 3,130.00 | 20,136-<br>23,883- | 75-<br>90-    | 17,349-<br>20,577- |               | 37,560-<br>44,550-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE | MOS   | STEP   | RATE | GF SAL/OPE | OF SAL/OPE          | FF SAL/OPE       | LF SAL/OPE         | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-----|-------|--------|------|------------|---------------------|------------------|--------------------|---------------------|
| 0799419         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST | 3       | 1-  | 1.00- | 24.00- | 08   | 7,246.00   | 97,543-<br>43,816-  | 52-<br>24-       | 76,309-<br>34,279- | 173,904-<br>78,119- |
| 0799421         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST | 2       | 1-  | 1.00- | 24.00- | 09   | 6,590.00   | 64,419-<br>30,236-  | 4,112-<br>1,932- | 89,629-<br>42,074- | 158,160-<br>74,242- |
| 0799446         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST | 2       | 1-  | 1.00- | 24.00- | 09   | 6,590.00   | 91,733-<br>43,060-  |                  | 66,427-<br>31,182- | 158,160-<br>74,242- |
| 0799894         | OAH   | C0104 | AP OFFICE SPECIALIST           | 2       | 1-  | 1.00- | 24.00- | 09   | 3,737.00   | 48,082-<br>30,763-  | 179-<br>116-     | 41,427-<br>26,505- | 89,688-<br>57,384-  |
| 0799903         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 06   | 4,950.00   | 68,904-<br>37,440-  |                  | 49,896-<br>27,111- | 118,800-<br>64,551- |
| 0799907         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | .50-  | 12.00- | 09   | 5,711.00   | 36,740-<br>27,972-  | 137-<br>104-     | 31,655-<br>24,100- | 68,532-<br>52,176-  |
| 0799909         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 02   | 4,096.00   | 57,016-<br>34,514-  |                  | 41,288-<br>24,991- | 98,304-<br>59,505-  |
| 0799910         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    |         | 1-  | 1.00- | 24.00- | 09   | 4,096.00   | 57,016-<br>34,514-  |                  | 41,288-<br>24,991- | 98,304-<br>59,505-  |
| 0799911         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1-  | 1.00- | 24.00- | 09   | 7,208.00   | 100,335-<br>45,179- |                  | 72,657-<br>32,715- | 172,992-<br>77,894- |
| 0799914         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | .50-  | 12.00- | 09   | 5,711.00   | 36,740-<br>27,972-  | 137-<br>104-     | 31,655-<br>24,100- | 68,532-<br>52,176-  |
| 0799918         | OAH   | C0104 | AP OFFICE SPECIALIST           | 2       | 1-  | .50-  | 12.00- | 05   | 3,130.00   | 20,136-<br>23,883-  | 75-<br>90-       | 17,349-<br>20,577- | 37,560-<br>44,550-  |
| 0799926         | OAH   | C0104 | AP OFFICE SPECIALIST           | 2       | 1-  | 1.00- | 24.00- | 09   | 3,737.00   | 52,019-<br>33,283-  |                  | 37,669-<br>24,101- | 89,688-<br>57,384-  |
| 0799929         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 02   | 4,096.00   | 57,016-<br>34,514-  |                  | 41,288-<br>24,991- | 98,304-<br>59,505-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 0799946            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 0799955            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 04   | 2,994.00 | 41,676-<br>30,737- |               | 30,180-<br>22,257- |               | 71,856-<br>52,994-  |
| 0799971            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759- | 346-<br>156-  | 79,905-<br>35,979- |               | 172,992-<br>77,894- |
| 0799975            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 0799980            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |               | 43,294-<br>25,486- |               | 103,080-<br>60,682- |
| 0799990            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 08   | 6,862.00 | 95,519-<br>43,993- |               | 69,169-<br>31,857- |               | 164,688-<br>75,850- |
| 0799994            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | .50-  | 12.00- | 04   | 2,994.00 | 19,261-<br>23,668- | 72-<br>89-    | 16,595-<br>20,391- |               | 35,928-<br>44,148-  |
| 0799999            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | .50-  | 12.00- | 05   | 3,130.00 | 20,136-<br>23,883- | 75-<br>90-    | 17,349-<br>20,577- |               | 37,560-<br>44,550-  |
| 1000062            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 04   | 2,994.00 | 41,676-<br>30,737- |               | 30,180-<br>22,257- |               | 71,856-<br>52,994-  |
| 1000069            | OAH   | C0862 | AP PROGRAM ANALYST 3             | 1-         | 1.00- | 24.00- | 09   | 7,246.00 | 97,543-<br>43,816- | 52-<br>24-    | 76,309-<br>34,279- |               | 173,904-<br>78,119- |
| 1000071            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 1000072            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440- |               | 49,896-<br>27,111- |               | 118,800-<br>64,551- |
| 1000073            | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2   | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 1000074            | OA    | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-         | 1.00- | 24.00- | 03   | 3,130.00 | 43,570-<br>31,203- |               | 31,550-<br>22,595- |               | 75,120-<br>53,798-  |
| 1000077            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 05   | 5,937.00 | 76,388-<br>37,732- | 285-<br>141-  | 65,815-<br>32,510- |               | 142,488-<br>70,383- |
| 1000080            | OA    | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-         | 1.00- | 24.00- | 02   | 2,994.00 | 41,676-<br>30,737- |               | 30,180-<br>22,257- |               | 71,856-<br>52,994-  |
| 1000081            | OA    | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | .50-  | 12.00- | 03   | 4,295.00 | 27,631-<br>25,729- | 103-<br>96-   | 23,806-<br>22,167- |               | 51,540-<br>47,992-  |
| 1000083            | OA    | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 03   | 2,883.00 | 40,131-<br>30,356- |               | 29,061-<br>21,982- |               | 69,192-<br>52,338-  |
| 1000086            | MMS   | X0807 | AP OFFICE MANAGER 3              | 1-         | 1.00- | 24.00- | 04   | 5,127.00 | 71,368-<br>38,047- |               | 51,680-<br>27,550- |               | 123,048-<br>65,597- |
| 1000211            | OA    | C0862 | AP PROGRAM ANALYST 3             | 1-         | 1.00- | 24.00- | 06   | 6,280.00 | 84,539-<br>40,614- | 45-<br>23-    | 66,136-<br>31,773- |               | 150,720-<br>72,410- |
| 1000447            | OA    | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1-         | 1.00- | 24.00- | 09   | 6,590.00 | 79,080-<br>37,120- |               | 79,080-<br>37,122- |               | 158,160-<br>74,242- |
| 1000448            | OA    | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1-         | 1.00- | 24.00- | 09   | 6,590.00 | 79,080-<br>37,120- |               | 79,080-<br>37,122- |               | 158,160-<br>74,242- |
| 1000449            | OA    | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1-         | 1.00- | 24.00- | 04   | 5,189.00 | 62,268-<br>32,981- |               | 62,268-<br>32,983- |               | 124,536-<br>65,964- |
| 1000450            | OA    | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1-         | 1.00- | 24.00- | 07   | 5,993.00 | 71,916-<br>35,356- |               | 71,916-<br>35,358- |               | 143,832-<br>70,714- |
| 1000451            | OA    | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1-         | 1.00- | 24.00- | 09   | 6,590.00 | 79,080-<br>37,120- |               | 79,080-<br>37,122- |               | 158,160-<br>74,242- |
| 1000452            | OA    | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1-         | 1.00- | 24.00- | 05   | 5,442.00 | 65,304-<br>33,728- |               | 65,304-<br>33,730- |               | 130,608-<br>67,458- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE     | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|------------------------------|---------|-------|--------|------|----------|----------------|------------|----------------|------------|-----------------|
| 1000537         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-37,440- |            | 49,896-27,111- |            | 118,800-64,551- |
| 1000538         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1000539         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 1000540         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 1000541         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 1000542         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1000543         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-36,676- |            | 47,648-26,558- |            | 113,448-63,234- |
| 1000544         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-36,676- |            | 47,648-26,558- |            | 113,448-63,234- |
| 1000545         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1000546         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 1000547         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-35,946- |            | 45,501-26,030- |            | 108,336-61,976- |
| 1000548         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-38,260- |            | 52,305-27,704- |            | 124,536-65,964- |
| 1000549         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE     | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|------------------------------|---------|-------|--------|------|----------|----------------|------------|----------------|------------|-----------------|
| 1000550         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-37,440- |            | 49,896-27,111- |            | 118,800-64,551- |
| 1000551         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-37,440- |            | 49,896-27,111- |            | 118,800-64,551- |
| 1000552         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1000553         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-37,440- |            | 49,896-27,111- |            | 118,800-64,551- |
| 1000554         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-35,196- |            | 43,294-25,486- |            | 103,080-60,682- |
| 1000555         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-39,126- |            | 54,855-28,332- |            | 130,608-67,458- |
| 1000556         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 1000557         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-35,946- |            | 45,501-26,030- |            | 108,336-61,976- |
| 1000558         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1000559         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1000560         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1000561         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-35,196- |            | 43,294-25,486- |            | 103,080-60,682- |
| 1000597         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE     | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|------------------------------|---------|-------|--------|------|----------|----------------|------------|----------------|------------|-----------------|
| 1000602         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1000603         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-38,260- |            | 52,305-27,704- |            | 124,536-65,964- |
| 1000623         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-35,946- |            | 45,501-26,030- |            | 108,336-61,976- |
| 1000624         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1000625         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 1000626         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-35,946- |            | 45,501-26,030- |            | 108,336-61,976- |
| 1000627         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1000628         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1000629         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-35,196- |            | 43,294-25,486- |            | 103,080-60,682- |
| 1000630         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-38,260- |            | 52,305-27,704- |            | 124,536-65,964- |
| 1000631         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1000632         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-35,196- |            | 43,294-25,486- |            | 103,080-60,682- |
| 1000657         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-35,946- |            | 45,501-26,030- |            | 108,336-61,976- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE        | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|-------------------|--------------------|------------|---------------------|
| 1000658         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |                   | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 1000659         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |                   | 47,648-<br>26,558- |            | 113,448-<br>63,234- |
| 1000660         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-<br>39,126- |                   | 54,855-<br>28,332- |            | 130,608-<br>67,458- |
| 1000661         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |                   | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 1000662         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |                   | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 1000663         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |                   | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 1000664         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |                   | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 1000665         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |                   | 47,648-<br>26,558- |            | 113,448-<br>63,234- |
| 1000666         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |                   | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 1000948         | OAH   | C0323 | AP PUBLIC SERVICE REP 3        | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |                   | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 1000949         | OAH   | C0323 | AP PUBLIC SERVICE REP 3        | 1-      | 1.00- | 24.00- | 07   | 3,409.00 | 47,453-<br>32,159- |                   | 34,363-<br>23,287- |            | 81,816-<br>55,446-  |
| 1001003         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1-      | 1.00- | 24.00- | 05   | 3,409.00 | 47,453-<br>32,159- |                   | 34,363-<br>23,287- |            | 81,816-<br>55,446-  |
| 1001033         | OAH   | C0861 | AP PROGRAM ANALYST 2           | 1-      | 1.00- | 24.00- | 07   | 5,993.00 | 71,772-<br>35,284- | 11,219-<br>5,517- | 60,841-<br>29,913- |            | 143,832-<br>70,714- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE     | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|--------------------|-------------------|--------------------|---------------|---------------------|
| 1001035            | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1-         | 1.00- | 24.00- | 08   | 6,280.00 | 75,209-<br>36,131- | 11,756-<br>5,649- | 63,755-<br>30,630- |               | 150,720-<br>72,410- |
| 1001089            | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1-         | 1.00- | 24.00- | 06   | 5,711.00 | 68,395-<br>34,454- | 10,691-<br>5,386- | 57,978-<br>29,208- |               | 137,064-<br>69,048- |
| 1001091            | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1-         | 1.00- | 24.00- | 07   | 6,905.00 | 82,694-<br>37,974- | 12,926-<br>5,937- | 70,100-<br>32,193- |               | 165,720-<br>76,104- |
| 1001334            | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 55,139-<br>33,376- | 29-<br>18-        | 43,136-<br>26,111- |               | 98,304-<br>59,505-  |
| 1001550            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |                   | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 1001551            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440- |                   | 49,896-<br>27,111- |               | 118,800-<br>64,551- |
| 1001552            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260- |                   | 52,305-<br>27,704- |               | 124,536-<br>65,964- |
| 1001553            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |                   | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 1001554            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 52,701-<br>31,900- | 196-<br>121-      | 45,407-<br>27,484- |               | 98,304-<br>59,505-  |
| 1001555            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 08   | 5,442.00 | 70,019-<br>36,164- | 261-<br>135-      | 60,328-<br>31,159- |               | 130,608-<br>67,458- |
| 1001556            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |                   | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 1001557            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |                   | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 1001558            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-<br>39,126- |                   | 54,855-<br>28,332- |               | 130,608-<br>67,458- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE     | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|------------------------------|---------|-------|--------|------|----------|----------------|------------|----------------|------------|-----------------|
| 1001559         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-36,676- |            | 47,648-26,558- |            | 113,448-63,234- |
| 1001560         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 1001561         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-35,946- |            | 45,501-26,030- |            | 108,336-61,976- |
| 1001562         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 1001563         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1001564         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-35,196- |            | 43,294-25,486- |            | 103,080-60,682- |
| 1001565         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 1001566         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-35,946- |            | 45,501-26,030- |            | 108,336-61,976- |
| 1001567         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 1001568         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1001569         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-35,196- |            | 43,294-25,486- |            | 103,080-60,682- |
| 1001570         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1001571         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-37,440- |            | 49,896-27,111- |            | 118,800-64,551- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE     | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|------------------------------|---------|-------|--------|------|----------|----------------|------------|----------------|------------|-----------------|
| 1001572         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-36,676- |            | 47,648-26,558- |            | 113,448-63,234- |
| 1001573         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 1001574         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-37,440- |            | 49,896-27,111- |            | 118,800-64,551- |
| 1001575         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-35,196- |            | 43,294-25,486- |            | 103,080-60,682- |
| 1001576         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 1001577         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-35,196- |            | 43,294-25,486- |            | 103,080-60,682- |
| 1001578         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 1001579         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1001580         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-35,196- |            | 43,294-25,486- |            | 103,080-60,682- |
| 1001581         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-35,946- |            | 45,501-26,030- |            | 108,336-61,976- |
| 1001582         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-38,260- |            | 52,305-27,704- |            | 124,536-65,964- |
| 1001583         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-35,196- |            | 43,294-25,486- |            | 103,080-60,682- |
| 1001584         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE     | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|------------------------------|---------|-------|--------|------|----------|----------------|------------|----------------|------------|-----------------|
| 1001585         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1001586         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1001587         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 1001588         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1001589         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 1001590         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1001591         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1001592         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT  | 1       | 1.00- | 24.00- | 03   | 3,130.00 | 43,570-31,203- |            | 31,550-22,595- |            | 75,120-53,798-  |
| 1001593         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT  | 1       | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 1001594         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT  | 1       | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 1001595         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT  | 1       | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 1001596         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT  | 1       | 1.00- | 24.00- | 05   | 3,409.00 | 47,453-32,159- |            | 34,363-23,287- |            | 81,816-55,446-  |
| 1001597         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT  | 1       | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE   | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|--------------|--------------------|------------|---------------------|
| 1001598         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 1001599         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 04   | 3,264.00 | 45,435-<br>31,663- |              | 32,901-<br>22,927- |            | 78,336-<br>54,590-  |
| 1001600         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 1001601         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 1001602         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 1001603         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 06   | 3,565.00 | 49,625-<br>32,694- |              | 35,935-<br>23,674- |            | 85,560-<br>56,368-  |
| 1001604         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 08   | 3,918.00 | 54,539-<br>33,904- |              | 39,493-<br>24,550- |            | 94,032-<br>58,454-  |
| 1001605         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |              | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 1001606         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 06   | 3,264.00 | 45,435-<br>31,663- |              | 32,901-<br>22,927- |            | 78,336-<br>54,590-  |
| 1001608         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759- | 346-<br>156- | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 1001609         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 06   | 6,233.00 | 80,196-<br>38,670- | 299-<br>145- | 69,097-<br>33,318- |            | 149,592-<br>72,133- |
| 1001610         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 04   | 5,650.00 | 72,695-<br>36,823- | 271-<br>138- | 62,634-<br>31,727- |            | 135,600-<br>68,688- |
| 1001611         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759- | 346-<br>156- | 79,905-<br>35,979- |            | 172,992-<br>77,894- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE          | OF SAL/OPE   | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|---------------------|--------------|--------------------|------------|---------------------|
| 1001612         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 07   | 6,542.00 | 84,172-<br>39,649-  | 314-<br>148- | 72,522-<br>34,161- |            | 157,008-<br>73,958- |
| 1001613         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759-  | 346-<br>156- | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 1001614         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 100,335-<br>45,179- |              | 72,657-<br>32,715- |            | 172,992-<br>77,894- |
| 1001615         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 04   | 5,650.00 | 72,695-<br>36,823-  | 271-<br>138- | 62,634-<br>31,727- |            | 135,600-<br>68,688- |
| 1001617         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759-  | 346-<br>156- | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 1001618         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 06   | 6,233.00 | 86,763-<br>41,838-  |              | 62,829-<br>30,295- |            | 149,592-<br>72,133- |
| 1001619         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759-  | 346-<br>156- | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 1001620         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759-  | 346-<br>156- | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 1001621         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 40,131-<br>30,356-  |              | 29,061-<br>21,982- |            | 69,192-<br>52,338-  |
| 1001622         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283-  |              | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 1001623         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283-  |              | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 1001624         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283-  |              | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 1001625         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283-  |              | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME             | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1001626         | OA    | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 05   | 3,130.00 | 43,570-<br>31,203- |            | 31,550-<br>22,595- |            | 75,120-<br>53,798- |
| 1001627         | OA    | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 07   | 3,409.00 | 47,453-<br>32,159- |            | 34,363-<br>23,287- |            | 81,816-<br>55,446- |
| 1001628         | OA    | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 06   | 3,264.00 | 45,435-<br>31,663- |            | 32,901-<br>22,927- |            | 78,336-<br>54,590- |
| 1001630         | OA    | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 05   | 3,130.00 | 43,570-<br>31,203- |            | 31,550-<br>22,595- |            | 75,120-<br>53,798- |
| 1001631         | OA    | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |            | 37,669-<br>24,101- |            | 89,688-<br>57,384- |
| 1001632         | OA    | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 08   | 3,565.00 | 49,625-<br>32,694- |            | 35,935-<br>23,674- |            | 85,560-<br>56,368- |
| 1001633         | OA    | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 38,503-<br>29,955- |            | 27,881-<br>21,691- |            | 66,384-<br>51,646- |
| 1001635         | OA    | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |            | 37,669-<br>24,101- |            | 89,688-<br>57,384- |
| 1001636         | OA    | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 07   | 3,409.00 | 47,453-<br>32,159- |            | 34,363-<br>23,287- |            | 81,816-<br>55,446- |
| 1001637         | OA    | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |            | 37,669-<br>24,101- |            | 89,688-<br>57,384- |
| 1001638         | OA    | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 40,131-<br>30,356- |            | 29,061-<br>21,982- |            | 69,192-<br>52,338- |
| 1001639         | OA    | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |            | 37,669-<br>24,101- |            | 89,688-<br>57,384- |
| 1001640         | OA    | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |            | 37,669-<br>24,101- |            | 89,688-<br>57,384- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME             | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1001641         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |            | 37,669-<br>24,101- |            | 89,688-<br>57,384- |
| 1001642         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |            | 37,669-<br>24,101- |            | 89,688-<br>57,384- |
| 1001643         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 40,131-<br>30,356- |            | 29,061-<br>21,982- |            | 69,192-<br>52,338- |
| 1001644         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 38,503-<br>29,955- |            | 27,881-<br>21,691- |            | 66,384-<br>51,646- |
| 1001645         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 40,131-<br>30,356- |            | 29,061-<br>21,982- |            | 69,192-<br>52,338- |
| 1001646         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |            | 37,669-<br>24,101- |            | 89,688-<br>57,384- |
| 1001647         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 41,676-<br>30,737- |            | 30,180-<br>22,257- |            | 71,856-<br>52,994- |
| 1001648         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 41,676-<br>30,737- |            | 30,180-<br>22,257- |            | 71,856-<br>52,994- |
| 1001649         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 05   | 3,130.00 | 43,570-<br>31,203- |            | 31,550-<br>22,595- |            | 75,120-<br>53,798- |
| 1001650         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 38,503-<br>29,955- |            | 27,881-<br>21,691- |            | 66,384-<br>51,646- |
| 1001651         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 06   | 3,264.00 | 45,435-<br>31,663- |            | 32,901-<br>22,927- |            | 78,336-<br>54,590- |
| 1001652         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |            | 37,669-<br>24,101- |            | 89,688-<br>57,384- |
| 1001653         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |            | 37,669-<br>24,101- |            | 89,688-<br>57,384- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1001656         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |            | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 1001657         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260- |            | 52,305-<br>27,704- |            | 124,536-<br>65,964- |
| 1001658         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 1001659         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |            | 47,648-<br>26,558- |            | 113,448-<br>63,234- |
| 1001660         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 1001661         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-<br>39,126- |            | 54,855-<br>28,332- |            | 130,608-<br>67,458- |
| 1001662         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 1001663         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |            | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 1001664         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 1001665         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |            | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 1001666         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440- |            | 49,896-<br>27,111- |            | 118,800-<br>64,551- |
| 1001667         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |            | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 1001668         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE   | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|--------------|--------------------|------------|---------------------|
| 1001669         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 1001670         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 1001671         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 1001672         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |              | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 1001673         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 1001674         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 1001675         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |              | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 1001676         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 1001956         | MMS   | X0807 | AP OFFICE MANAGER 3              | 1-      | 1.00- | 24.00- | 03   | 4,885.00 | 67,999-<br>37,218- |              | 49,241-<br>26,950- |            | 117,240-<br>64,168- |
| 1001957         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759- | 346-<br>156- | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 1001958         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 07   | 6,542.00 | 84,172-<br>39,649- | 314-<br>148- | 72,522-<br>34,161- |            | 157,008-<br>73,958- |
| 1001960         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759- | 346-<br>156- | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 1001961         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |              | 45,501-<br>26,030- |            | 108,336-<br>61,976- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE     | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|------------------------------|---------|-------|--------|------|----------|----------------|------------|----------------|------------|-----------------|
| 1001962         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-35,946- |            | 45,501-26,030- |            | 108,336-61,976- |
| 1001963         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-38,260- |            | 52,305-27,704- |            | 124,536-65,964- |
| 1001964         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-35,196- |            | 43,294-25,486- |            | 103,080-60,682- |
| 1001965         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-35,196- |            | 43,294-25,486- |            | 103,080-60,682- |
| 1001966         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-39,126- |            | 54,855-28,332- |            | 130,608-67,458- |
| 1001967         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-35,946- |            | 45,501-26,030- |            | 108,336-61,976- |
| 1001968         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1001969         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-35,196- |            | 43,294-25,486- |            | 103,080-60,682- |
| 1001970         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-37,440- |            | 49,896-27,111- |            | 118,800-64,551- |
| 1001971         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1001972         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1001973         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1001974         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE     | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|----------------|------------|----------------|------------|-----------------|
| 1001975         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1001976         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-36,676- |            | 47,648-26,558- |            | 113,448-63,234- |
| 1001977         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 1001978         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-38,260- |            | 52,305-27,704- |            | 124,536-65,964- |
| 1001979         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 1001980         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 03   | 3,130.00 | 43,570-31,203- |            | 31,550-22,595- |            | 75,120-53,798-  |
| 1001981         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 05   | 3,409.00 | 47,453-32,159- |            | 34,363-23,287- |            | 81,816-55,446-  |
| 1001982         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 04   | 3,264.00 | 45,435-31,663- |            | 32,901-22,927- |            | 78,336-54,590-  |
| 1001984         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-33,283- |            | 37,669-24,101- |            | 89,688-57,384-  |
| 1002107         | MMS   | X0807 | AP OFFICE MANAGER 3              | 1-      | 1.00- | 24.00- | 08   | 6,233.00 | 86,763-41,838- |            | 62,829-30,295- |            | 149,592-72,133- |
| 1002109         | MMS   | X0807 | AP OFFICE MANAGER 3              | 1-      | 1.00- | 24.00- | 06   | 5,650.00 | 78,648-39,839- |            | 56,952-28,849- |            | 135,600-68,688- |
| 1002110         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1-      | 1.00- | 24.00- | 09   | 5,937.00 | 82,643-40,822- |            | 59,845-29,561- |            | 142,488-70,383- |
| 1002111         | MMS   | X0807 | AP OFFICE MANAGER 3              | 1-      | 1.00- | 24.00- | 08   | 6,233.00 | 86,763-41,838- |            | 62,829-30,295- |            | 149,592-72,133- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE | MOS   | STEP   | RATE | GF<br>SAL/OPE | OF<br>SAL/OPE      | FF<br>SAL/OPE | LF<br>SAL/OPE      | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-----|-------|--------|------|---------------|--------------------|---------------|--------------------|---------------------|
| 1002170            | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST | 2          | 1-  | 1.00- | 24.00- | 04   | 5,189.00      | 69,853-<br>36,999- | 37-<br>20-    | 54,646-<br>28,945- | 124,536-<br>65,964- |
| 1002171            | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST | 2          | 1-  | 1.00- | 24.00- | 05   | 5,442.00      | 73,258-<br>37,836- | 39-<br>21-    | 57,311-<br>29,601- | 130,608-<br>67,458- |
| 1002172            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 06   | 4,950.00      | 68,904-<br>37,440- |               | 49,896-<br>27,111- | 118,800-<br>64,551- |
| 1002173            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 09   | 5,711.00      | 79,497-<br>40,048- |               | 57,567-<br>29,000- | 137,064-<br>69,048- |
| 1002174            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 05   | 4,727.00      | 65,800-<br>36,676- |               | 47,648-<br>26,558- | 113,448-<br>63,234- |
| 1002175            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 03   | 4,295.00      | 59,786-<br>35,196- |               | 43,294-<br>25,486- | 103,080-<br>60,682- |
| 1002176            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 02   | 4,096.00      | 57,016-<br>34,514- |               | 41,288-<br>24,991- | 98,304-<br>59,505-  |
| 1002177            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 07   | 5,189.00      | 72,231-<br>38,260- |               | 52,305-<br>27,704- | 124,536-<br>65,964- |
| 1002178            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 09   | 5,711.00      | 79,497-<br>40,048- |               | 57,567-<br>29,000- | 137,064-<br>69,048- |
| 1002179            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 09   | 5,711.00      | 79,497-<br>40,048- |               | 57,567-<br>29,000- | 137,064-<br>69,048- |
| 1002180            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 02   | 4,096.00      | 57,016-<br>34,514- |               | 41,288-<br>24,991- | 98,304-<br>59,505-  |
| 1002181            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 03   | 4,295.00      | 59,786-<br>35,196- |               | 43,294-<br>25,486- | 103,080-<br>60,682- |
| 1002182            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 09   | 5,711.00      | 79,497-<br>40,048- |               | 57,567-<br>29,000- | 137,064-<br>69,048- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1002183         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |            | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 1002184         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |            | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 1002185         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440- |            | 49,896-<br>27,111- |            | 118,800-<br>64,551- |
| 1002186         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |            | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 1002187         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |            | 47,648-<br>26,558- |            | 113,448-<br>63,234- |
| 1002188         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |            | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 1002189         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 1002190         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-<br>39,126- |            | 54,855-<br>28,332- |            | 130,608-<br>67,458- |
| 1002191         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 1002192         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 1002193         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 1002194         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-      | 1.00- | 24.00- | 05   | 3,409.00 | 47,453-<br>32,159- |            | 34,363-<br>23,287- |            | 81,816-<br>55,446-  |
| 1002195         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 40,131-<br>30,356- |            | 29,061-<br>21,982- |            | 69,192-<br>52,338-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE   | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|--------------|--------------------|------------|---------------------|
| 1002196         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 06   | 3,264.00 | 45,435-<br>31,663- |              | 32,901-<br>22,927- |            | 78,336-<br>54,590-  |
| 1002198         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759- | 346-<br>156- | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 1002241         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 1002338         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |              | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 1002339         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |              | 47,648-<br>26,558- |            | 113,448-<br>63,234- |
| 1002340         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759- | 346-<br>156- | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 1002728         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 92,741-<br>41,759- | 346-<br>156- | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 1002729         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 07   | 6,542.00 | 91,065-<br>42,896- |              | 65,943-<br>31,062- |            | 157,008-<br>73,958- |
| 1002730         | OAH   | C1524 | AP PARALEGAL                     | 1-      | 1.00- | 24.00- | 04   | 4,295.00 | 59,786-<br>35,196- |              | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 1002731         | OAH   | C1524 | AP PARALEGAL                     | 1-      | 1.00- | 24.00- | 09   | 5,442.00 | 75,753-<br>39,126- |              | 54,855-<br>28,332- |            | 130,608-<br>67,458- |
| 1002732         | OAH   | C1524 | AP PARALEGAL                     | 1-      | 1.00- | 24.00- | 09   | 5,442.00 | 75,753-<br>39,126- |              | 54,855-<br>28,332- |            | 130,608-<br>67,458- |
| 1002733         | OAH   | C1524 | AP PARALEGAL                     | 1-      | 1.00- | 24.00- | 09   | 5,442.00 | 75,753-<br>39,126- |              | 54,855-<br>28,332- |            | 130,608-<br>67,458- |
| 1002734         | OAH   | C1524 | AP PARALEGAL                     | 1-      | 1.00- | 24.00- | 09   | 5,442.00 | 75,753-<br>39,126- |              | 54,855-<br>28,332- |            | 130,608-<br>67,458- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME   | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE     | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|--------------|---------|-------|--------|------|----------|----------------|------------|----------------|------------|-----------------|
| 1002735         | OAH   | C1524 | AP PARALEGAL | 1-      | 1.00- | 24.00- | 09   | 5,442.00 | 75,753-39,126- |            | 54,855-28,332- |            | 130,608-67,458- |
| 1002736         | OAH   | C1524 | AP PARALEGAL | 1-      | 1.00- | 24.00- | 08   | 5,189.00 | 72,231-38,260- |            | 52,305-27,704- |            | 124,536-65,964- |
| 1002737         | OAH   | C1524 | AP PARALEGAL | 1-      | 1.00- | 24.00- | 04   | 4,295.00 | 59,786-35,196- |            | 43,294-25,486- |            | 103,080-60,682- |
| 1002738         | OAH   | C1524 | AP PARALEGAL | 1-      | 1.00- | 24.00- | 09   | 5,442.00 | 75,753-39,126- |            | 54,855-28,332- |            | 130,608-67,458- |
| 1002739         | OAH   | C1524 | AP PARALEGAL | 1-      | 1.00- | 24.00- | 09   | 5,442.00 | 75,753-39,126- |            | 54,855-28,332- |            | 130,608-67,458- |
| 1002740         | OAH   | C1524 | AP PARALEGAL | 1-      | 1.00- | 24.00- | 09   | 5,442.00 | 75,753-39,126- |            | 54,855-28,332- |            | 130,608-67,458- |
| 1002741         | OAH   | C1524 | AP PARALEGAL | 1-      | 1.00- | 24.00- | 09   | 5,442.00 | 75,753-39,126- |            | 54,855-28,332- |            | 130,608-67,458- |
| 1002742         | OAH   | C1524 | AP PARALEGAL | 1-      | 1.00- | 24.00- | 09   | 5,442.00 | 75,753-39,126- |            | 54,855-28,332- |            | 130,608-67,458- |
| 1002743         | OAH   | C1524 | AP PARALEGAL | 1-      | 1.00- | 24.00- | 09   | 5,442.00 | 75,753-39,126- |            | 54,855-28,332- |            | 130,608-67,458- |
| 1002744         | OAH   | C1524 | AP PARALEGAL | 1-      | 1.00- | 24.00- | 09   | 5,442.00 | 75,753-39,126- |            | 54,855-28,332- |            | 130,608-67,458- |
| 1002745         | OAH   | C1524 | AP PARALEGAL | 1-      | 1.00- | 24.00- | 09   | 5,442.00 | 75,753-39,126- |            | 54,855-28,332- |            | 130,608-67,458- |
| 1002746         | OAH   | C1524 | AP PARALEGAL | 1-      | 1.00- | 24.00- | 05   | 4,514.00 | 62,835-35,946- |            | 45,501-26,030- |            | 108,336-61,976- |
| 1002747         | OAH   | C1524 | AP PARALEGAL | 1-      | 1.00- | 24.00- | 09   | 5,442.00 | 75,753-39,126- |            | 54,855-28,332- |            | 130,608-67,458- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 1002748            | OAH   | C1524 | AP PARALEGAL                   | 1-         | 1.00- | 24.00- | 09   | 5,442.00 | 75,753-<br>39,126- |               | 54,855-<br>28,332- |               | 130,608-<br>67,458- |
| 1002749            | OAH   | C1524 | AP PARALEGAL                   | 1-         | 1.00- | 24.00- | 09   | 5,442.00 | 75,753-<br>39,126- |               | 54,855-<br>28,332- |               | 130,608-<br>67,458- |
| 1002751            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 05   | 3,130.00 | 43,570-<br>31,203- |               | 31,550-<br>22,595- |               | 75,120-<br>53,798-  |
| 1002752            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 1002753            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 06   | 3,264.00 | 45,435-<br>31,663- |               | 32,901-<br>22,927- |               | 78,336-<br>54,590-  |
| 1002754            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 08   | 3,565.00 | 49,625-<br>32,694- |               | 35,935-<br>23,674- |               | 85,560-<br>56,368-  |
| 1002755            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 05   | 3,130.00 | 43,570-<br>31,203- |               | 31,550-<br>22,595- |               | 75,120-<br>53,798-  |
| 1002757            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 07   | 3,409.00 | 47,453-<br>32,159- |               | 34,363-<br>23,287- |               | 81,816-<br>55,446-  |
| 1002759            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 04   | 2,994.00 | 41,676-<br>30,737- |               | 30,180-<br>22,257- |               | 71,856-<br>52,994-  |
| 1002821            | MMS   | X0807 | AP OFFICE MANAGER 3            | 1-         | 1.00- | 24.00- | 05   | 5,382.00 | 74,917-<br>38,921- |               | 54,251-<br>28,183- |               | 129,168-<br>67,104- |
| 1002822            | MMS   | X0807 | AP OFFICE MANAGER 3            | 1-         | 1.00- | 24.00- | 07   | 5,937.00 | 82,643-<br>40,822- |               | 59,845-<br>29,561- |               | 142,488-<br>70,383- |
| 1002827            | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 1002828            | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1002829         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 1002831         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1-      | 1.00- | 24.00- | 05   | 3,409.00 | 47,453-<br>32,159- |            | 34,363-<br>23,287- |            | 81,816-<br>55,446-  |
| 1002833         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1-      | 1.00- | 24.00- | 06   | 3,565.00 | 49,625-<br>32,694- |            | 35,935-<br>23,674- |            | 85,560-<br>56,368-  |
| 1002843         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |            | 47,648-<br>26,558- |            | 113,448-<br>63,234- |
| 1002844         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260- |            | 52,305-<br>27,704- |            | 124,536-<br>65,964- |
| 1002845         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440- |            | 49,896-<br>27,111- |            | 118,800-<br>64,551- |
| 1002846         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 1002853         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |            | 47,648-<br>26,558- |            | 113,448-<br>63,234- |
| 1002854         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |            | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 1002855         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440- |            | 49,896-<br>27,111- |            | 118,800-<br>64,551- |
| 1002856         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260- |            | 52,305-<br>27,704- |            | 124,536-<br>65,964- |
| 1002857         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 1002858         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE | MOS   | STEP   | RATE | GF SAL/OPE | OF SAL/OPE         | FF SAL/OPE         | LF SAL/OPE          | AF SAL/OPE |
|-----------------|-------|-------|------------------------------|---------|-----|-------|--------|------|------------|--------------------|--------------------|---------------------|------------|
| 1002859         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 03   | 4,295.00   | 59,786-<br>35,196- | 43,294-<br>25,486- | 103,080-<br>60,682- |            |
| 1002860         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 04   | 4,514.00   | 62,835-<br>35,946- | 45,501-<br>26,030- | 108,336-<br>61,976- |            |
| 1002861         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 02   | 4,096.00   | 57,016-<br>34,514- | 41,288-<br>24,991- | 98,304-<br>59,505-  |            |
| 1002862         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 5,711.00   | 79,497-<br>40,048- | 57,567-<br>29,000- | 137,064-<br>69,048- |            |
| 1002863         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 5,711.00   | 79,497-<br>40,048- | 57,567-<br>29,000- | 137,064-<br>69,048- |            |
| 1002864         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 5,711.00   | 79,497-<br>40,048- | 57,567-<br>29,000- | 137,064-<br>69,048- |            |
| 1002865         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 05   | 4,727.00   | 65,800-<br>36,676- | 47,648-<br>26,558- | 113,448-<br>63,234- |            |
| 1002866         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 08   | 5,442.00   | 75,753-<br>39,126- | 54,855-<br>28,332- | 130,608-<br>67,458- |            |
| 1002867         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 5,711.00   | 79,497-<br>40,048- | 57,567-<br>29,000- | 137,064-<br>69,048- |            |
| 1002868         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 5,711.00   | 79,497-<br>40,048- | 57,567-<br>29,000- | 137,064-<br>69,048- |            |
| 1002869         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 07   | 5,189.00   | 72,231-<br>38,260- | 52,305-<br>27,704- | 124,536-<br>65,964- |            |
| 1002870         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 03   | 4,295.00   | 59,786-<br>35,196- | 43,294-<br>25,486- | 103,080-<br>60,682- |            |
| 1002871         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 08   | 5,442.00   | 75,753-<br>39,126- | 54,855-<br>28,332- | 130,608-<br>67,458- |            |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE | MOS   | STEP   | RATE        | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-----|-------|--------|-------------|--------------------|------------|--------------------|------------|---------------------|
| 1002872         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 07 5,189.00 | 72,231-<br>38,260- |            | 52,305-<br>27,704- |            | 124,536-<br>65,964- |
| 1002873         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 05 4,727.00 | 65,800-<br>36,676- |            | 47,648-<br>26,558- |            | 113,448-<br>63,234- |
| 1002874         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 08 5,442.00 | 75,753-<br>39,126- |            | 54,855-<br>28,332- |            | 130,608-<br>67,458- |
| 1002875         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 07 5,189.00 | 72,231-<br>38,260- |            | 52,305-<br>27,704- |            | 124,536-<br>65,964- |
| 1002876         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 06 4,950.00 | 64,152-<br>34,857- |            | 54,648-<br>29,694- |            | 118,800-<br>64,551- |
| 1002877         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 09 5,711.00 | 74,015-<br>37,285- |            | 63,049-<br>31,763- |            | 137,064-<br>69,048- |
| 1002878         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 06 4,950.00 | 64,152-<br>34,857- |            | 54,648-<br>29,694- |            | 118,800-<br>64,551- |
| 1002879         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 03 4,295.00 | 55,663-<br>32,767- |            | 47,417-<br>27,915- |            | 103,080-<br>60,682- |
| 1002880         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 09 5,711.00 | 74,015-<br>37,285- |            | 63,049-<br>31,763- |            | 137,064-<br>69,048- |
| 1002881         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 03 4,295.00 | 55,663-<br>32,767- |            | 47,417-<br>27,915- |            | 103,080-<br>60,682- |
| 1002913         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 09 5,711.00 | 74,015-<br>37,285- |            | 63,049-<br>31,763- |            | 137,064-<br>69,048- |
| 1002914         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 02 4,096.00 | 53,084-<br>32,132- |            | 45,220-<br>27,373- |            | 98,304-<br>59,505-  |
| 1002917         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1-  | 1.00- | 24.00- | 04 5,650.00 | 78,648-<br>39,839- |            | 56,952-<br>28,849- |            | 135,600-<br>68,688- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE          | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|---------------------|------------|--------------------|------------|---------------------|
| 1002918         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 100,335-<br>45,179- |            | 72,657-<br>32,715- |            | 172,992-<br>77,894- |
| 1002919         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 100,335-<br>45,179- |            | 72,657-<br>32,715- |            | 172,992-<br>77,894- |
| 1002920         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 07   | 6,542.00 | 91,065-<br>42,896-  |            | 65,943-<br>31,062- |            | 157,008-<br>73,958- |
| 1002925         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 08   | 3,565.00 | 49,625-<br>32,694-  |            | 35,935-<br>23,674- |            | 85,560-<br>56,368-  |
| 1002926         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 07   | 3,409.00 | 47,453-<br>32,159-  |            | 34,363-<br>23,287- |            | 81,816-<br>55,446-  |
| 1002928         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 38,503-<br>29,955-  |            | 27,881-<br>21,691- |            | 66,384-<br>51,646-  |
| 1002929         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 38,503-<br>29,955-  |            | 27,881-<br>21,691- |            | 66,384-<br>51,646-  |
| 1002930         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 40,131-<br>30,356-  |            | 29,061-<br>21,982- |            | 69,192-<br>52,338-  |
| 1002931         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283-  |            | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 1002932         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 07   | 3,409.00 | 47,453-<br>32,159-  |            | 34,363-<br>23,287- |            | 81,816-<br>55,446-  |
| 1002933         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283-  |            | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 1002934         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 40,131-<br>30,356-  |            | 29,061-<br>21,982- |            | 69,192-<br>52,338-  |
| 1002935         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283-  |            | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE          | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|---------------------|------------|--------------------|------------|---------------------|
| 1003045         | MMS   | X0807 | AP OFFICE MANAGER 3              | 1-      | 1.00- | 24.00- | 02   | 4,666.00 | 64,951-<br>36,467-  |            | 47,033-<br>26,407- |            | 111,984-<br>62,874- |
| 1003052         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 100,335-<br>45,179- |            | 72,657-<br>32,715- |            | 172,992-<br>77,894- |
| 1003061         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2   | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514-  |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 1003062         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2   | 1-      | 1.00- | 24.00- | 08   | 3,918.00 | 54,539-<br>33,904-  |            | 39,493-<br>24,550- |            | 94,032-<br>58,454-  |
| 1003063         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2   | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514-  |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 1003072         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514-  |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 1003091         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946-  |            | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 1003122         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 1003123         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260-  |            | 52,305-<br>27,704- |            | 124,536-<br>65,964- |
| 1003124         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 1003125         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-<br>39,126-  |            | 54,855-<br>28,332- |            | 130,608-<br>67,458- |
| 1003126         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 1003127         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196-  |            | 43,294-<br>25,486- |            | 103,080-<br>60,682- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE          | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|---------------------|------------|--------------------|------------|---------------------|
| 1003128         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946-  |            | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 1003132         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 1003152         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 06   | 3,264.00 | 45,435-<br>31,663-  |            | 32,901-<br>22,927- |            | 78,336-<br>54,590-  |
| 1003153         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 41,676-<br>30,737-  |            | 30,180-<br>22,257- |            | 71,856-<br>52,994-  |
| 1003154         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | .31-  | 7.52-  | 05   | 3,130.00 | 13,652-<br>3,431-   |            | 9,886-<br>2,483-   |            | 23,538-<br>5,914-   |
| 1003155         | MMS   | X0806 | AP OFFICE MANAGER 2              | 1-      | 1.00- | 24.00- | 07   | 5,127.00 | 71,368-<br>38,047-  |            | 51,680-<br>27,550- |            | 123,048-<br>65,597- |
| 1003156         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2   | 1-      | 1.00- | 24.00- | 04   | 3,264.00 | 45,435-<br>31,663-  |            | 32,901-<br>22,927- |            | 78,336-<br>54,590-  |
| 1003157         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 06   | 3,565.00 | 49,625-<br>32,694-  |            | 35,935-<br>23,674- |            | 85,560-<br>56,368-  |
| 1003158         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 1003159         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440-  |            | 49,896-<br>27,111- |            | 118,800-<br>64,551- |
| 1003161         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 100,335-<br>45,179- |            | 72,657-<br>32,715- |            | 172,992-<br>77,894- |
| 1003162         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 08   | 3,565.00 | 49,625-<br>32,694-  |            | 35,935-<br>23,674- |            | 85,560-<br>56,368-  |
| 1003320         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 07   | 5,189.00 | 62,268-<br>32,981-  |            | 62,268-<br>32,983- |            | 124,536-<br>65,964- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE         | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|--------------------|--------------------|------------|---------------------|
| 1003321         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 68,532-<br>34,523- |                    | 68,532-<br>34,525- |            | 137,064-<br>69,048- |
| 1003322         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 68,532-<br>34,523- |                    | 68,532-<br>34,525- |            | 137,064-<br>69,048- |
| 1003323         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 68,532-<br>34,523- |                    | 68,532-<br>34,525- |            | 137,064-<br>69,048- |
| 1003324         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 05   | 3,130.00 | 37,560-<br>26,898- |                    | 37,560-<br>26,900- |            | 75,120-<br>53,798-  |
| 1003329         | OAH   | C5927 | AP DISABILITY ANALYST 2        | 1-      | 1.00- | 24.00- | 09   | 5,993.00 | 71,916-<br>35,356- |                    | 71,916-<br>35,358- |            | 143,832-<br>70,714- |
| 1003452         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1-      | 1.00- | 24.00- | 04   | 3,264.00 |                    | 39,168-<br>27,296- | 39,168-<br>27,294- |            | 78,336-<br>54,590-  |
| 1003691         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 68,532-<br>34,523- |                    | 68,532-<br>34,525- |            | 137,064-<br>69,048- |
| 1003692         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 68,532-<br>34,523- |                    | 68,532-<br>34,525- |            | 137,064-<br>69,048- |
| 1003693         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 68,532-<br>34,523- |                    | 68,532-<br>34,525- |            | 137,064-<br>69,048- |
| 1003917         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260- |                    | 52,305-<br>27,704- |            | 124,536-<br>65,964- |
| 1003918         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |                    | 47,648-<br>26,558- |            | 113,448-<br>63,234- |
| 1003919         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440- |                    | 49,896-<br>27,111- |            | 118,800-<br>64,551- |
| 1003920         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |                    | 43,294-<br>25,486- |            | 103,080-<br>60,682- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE     | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|------------------------------|---------|-------|--------|------|----------|----------------|------------|----------------|------------|-----------------|
| 1003921         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1003922         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1003923         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1003924         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-37,440- |            | 49,896-27,111- |            | 118,800-64,551- |
| 1003925         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 1003926         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-39,126- |            | 54,855-28,332- |            | 130,608-67,458- |
| 1003927         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-37,440- |            | 49,896-27,111- |            | 118,800-64,551- |
| 1003928         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1003929         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-35,946- |            | 45,501-26,030- |            | 108,336-61,976- |
| 1003930         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1003931         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-35,196- |            | 43,294-25,486- |            | 103,080-60,682- |
| 1003932         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1003933         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE      |
|--------------------|-------|-------|--------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|--------------------|
| 1003934            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 08   | 3,565.00 | 49,625-<br>32,694- |               | 35,935-<br>23,674- |               | 85,560-<br>56,368- |
| 1003935            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384- |
| 1003947            | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505- |
| 1004279            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505- |
| 1004280            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-         | 1.00- | 24.00- | 02   | 2,994.00 | 41,676-<br>30,737- |               | 30,180-<br>22,257- |               | 71,856-<br>52,994- |
| 1004281            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505- |
| 1004282            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-         | 1.00- | 24.00- | 02   | 2,994.00 | 41,676-<br>30,737- |               | 30,180-<br>22,257- |               | 71,856-<br>52,994- |
| 1004283            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-         | 1.00- | 24.00- | 07   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384- |
| 1004284            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505- |
| 1004285            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505- |
| 1004286            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505- |
| 1004287            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-         | 1.00- | 24.00- | 05   | 3,409.00 | 47,453-<br>32,159- |               | 34,363-<br>23,287- |               | 81,816-<br>55,446- |
| 1004289            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-         | 1.00- | 24.00- | 07   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384- |

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                  | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|-----------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1004290         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505- |
| 1004291         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505- |
| 1004292         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505- |
| 1004293         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505- |
| 1004294         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 05   | 3,409.00 | 47,453-<br>32,159- |            | 34,363-<br>23,287- |            | 81,816-<br>55,446- |
| 1004295         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 07   | 3,737.00 | 52,019-<br>33,283- |            | 37,669-<br>24,101- |            | 89,688-<br>57,384- |
| 1004296         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505- |
| 1004297         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 06   | 3,565.00 | 49,625-<br>32,694- |            | 35,935-<br>23,674- |            | 85,560-<br>56,368- |
| 1004298         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505- |
| 1004299         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505- |
| 1004300         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505- |
| 1004301         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505- |
| 1004304         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 02   | 2,994.00 | 41,676-<br>30,737- |            | 30,180-<br>22,257- |            | 71,856-<br>52,994- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                  | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|-----------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1004305         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 08   | 3,918.00 | 54,539-<br>33,904- |            | 39,493-<br>24,550- |            | 94,032-<br>58,454- |
| 1004306         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 03   | 3,130.00 | 43,570-<br>31,203- |            | 31,550-<br>22,595- |            | 75,120-<br>53,798- |
| 1004307         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505- |
| 1004308         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 02   | 2,994.00 | 41,676-<br>30,737- |            | 30,180-<br>22,257- |            | 71,856-<br>52,994- |
| 1004309         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 03   | 3,130.00 | 43,570-<br>31,203- |            | 31,550-<br>22,595- |            | 75,120-<br>53,798- |
| 1004310         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505- |
| 1004311         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505- |
| 1004312         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505- |
| 1004313         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 06   | 3,565.00 | 49,625-<br>32,694- |            | 35,935-<br>23,674- |            | 85,560-<br>56,368- |
| 1004314         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505- |
| 1004315         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 05   | 3,409.00 | 47,453-<br>32,159- |            | 34,363-<br>23,287- |            | 81,816-<br>55,446- |
| 1004316         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505- |
| 1004317         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 07   | 3,737.00 | 52,019-<br>33,283- |            | 37,669-<br>24,101- |            | 89,688-<br>57,384- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                  | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|-----------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1004318         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 04   | 3,264.00 | 45,435-<br>31,663- |            | 32,901-<br>22,927- |            | 78,336-<br>54,590- |
| 1004319         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 07   | 3,737.00 | 52,019-<br>33,283- |            | 37,669-<br>24,101- |            | 89,688-<br>57,384- |
| 1004320         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 03   | 3,130.00 | 43,570-<br>31,203- |            | 31,550-<br>22,595- |            | 75,120-<br>53,798- |
| 1004321         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505- |
| 1004322         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505- |
| 1004323         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 08   | 3,918.00 | 54,539-<br>33,904- |            | 39,493-<br>24,550- |            | 94,032-<br>58,454- |
| 1004324         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505- |
| 1004325         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505- |
| 1004326         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505- |
| 1004327         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505- |
| 1004328         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 07   | 3,737.00 | 52,019-<br>33,283- |            | 37,669-<br>24,101- |            | 89,688-<br>57,384- |
| 1004329         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505- |
| 1004330         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                  | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE      |
|--------------------|-------|-------|-----------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|--------------------|
| 1004331            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-         | 1.00- | 24.00- | 08   | 3,918.00 | 54,539-<br>33,904- |               | 39,493-<br>24,550- |               | 94,032-<br>58,454- |
| 1004332            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-         | 1.00- | 24.00- | 05   | 3,409.00 | 47,453-<br>32,159- |               | 34,363-<br>23,287- |               | 81,816-<br>55,446- |
| 1004333            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-         | 1.00- | 24.00- | 06   | 3,565.00 | 49,625-<br>32,694- |               | 35,935-<br>23,674- |               | 85,560-<br>56,368- |
| 1004334            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505- |
| 1004335            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505- |
| 1004336            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505- |
| 1004337            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-         | 1.00- | 24.00- | 07   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384- |
| 1004338            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505- |
| 1004339            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-         | 1.00- | 24.00- | 06   | 3,565.00 | 49,625-<br>32,694- |               | 35,935-<br>23,674- |               | 85,560-<br>56,368- |
| 1004340            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-         | 1.00- | 24.00- | 02   | 2,994.00 | 41,676-<br>30,737- |               | 30,180-<br>22,257- |               | 71,856-<br>52,994- |
| 1004341            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-         | 1.00- | 24.00- | 06   | 3,565.00 | 49,625-<br>32,694- |               | 35,935-<br>23,674- |               | 85,560-<br>56,368- |
| 1004342            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-         | 1.00- | 24.00- | 08   | 3,918.00 | 54,539-<br>33,904- |               | 39,493-<br>24,550- |               | 94,032-<br>58,454- |
| 1004343            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-         | 1.00- | 24.00- | 06   | 3,565.00 | 49,625-<br>32,694- |               | 35,935-<br>23,674- |               | 85,560-<br>56,368- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                  | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE      |
|--------------------|-------|-------|-----------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|--------------------|
| 1004344            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-         | 1.00- | 24.00- | 03   | 3,130.00 | 43,570-<br>31,203- |               | 31,550-<br>22,595- |               | 75,120-<br>53,798- |
| 1004345            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-         | 1.00- | 24.00- | 02   | 2,994.00 | 41,676-<br>30,737- |               | 30,180-<br>22,257- |               | 71,856-<br>52,994- |
| 1004346            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505- |
| 1004347            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505- |
| 1004348            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505- |
| 1004349            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505- |
| 1004350            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-         | 1.00- | 24.00- | 05   | 3,409.00 | 47,453-<br>32,159- |               | 34,363-<br>23,287- |               | 81,816-<br>55,446- |
| 1004351            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505- |
| 1004352            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505- |
| 1004353            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-         | 1.00- | 24.00- | 04   | 3,264.00 | 45,435-<br>31,663- |               | 32,901-<br>22,927- |               | 78,336-<br>54,590- |
| 1004354            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-         | 1.00- | 24.00- | 03   | 3,130.00 | 43,570-<br>31,203- |               | 31,550-<br>22,595- |               | 75,120-<br>53,798- |
| 1004355            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-         | 1.00- | 24.00- | 05   | 3,409.00 | 47,453-<br>32,159- |               | 34,363-<br>23,287- |               | 81,816-<br>55,446- |
| 1004356            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1-         | 1.00- | 24.00- | 05   | 3,409.00 | 47,453-<br>32,159- |               | 34,363-<br>23,287- |               | 81,816-<br>55,446- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1004357         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 1004358         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 1008436         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 06   | 4,950.00 | 72,658-<br>39,479- |            | 46,142-<br>25,072- |            | 118,800-<br>64,551- |
| 1008437         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 60,123-<br>36,393- |            | 38,181-<br>23,112- |            | 98,304-<br>59,505-  |
| 1008438         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 07   | 5,189.00 | 76,166-<br>40,344- |            | 48,370-<br>25,620- |            | 124,536-<br>65,964- |
| 1008439         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 60,123-<br>36,393- |            | 38,181-<br>23,112- |            | 98,304-<br>59,505-  |
| 1008440         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 66,258-<br>37,904- |            | 42,078-<br>24,072- |            | 108,336-<br>61,976- |
| 1008441         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 66,258-<br>37,904- |            | 42,078-<br>24,072- |            | 108,336-<br>61,976- |
| 1008442         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 06   | 4,950.00 | 72,658-<br>39,479- |            | 46,142-<br>25,072- |            | 118,800-<br>64,551- |
| 1008443         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 07   | 5,189.00 | 76,166-<br>40,344- |            | 48,370-<br>25,620- |            | 124,536-<br>65,964- |
| 1008444         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 63,044-<br>37,113- |            | 40,036-<br>23,569- |            | 103,080-<br>60,682- |
| 1008445         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 83,828-<br>42,230- |            | 53,236-<br>26,818- |            | 137,064-<br>69,048- |
| 1008446         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 63,044-<br>37,113- |            | 40,036-<br>23,569- |            | 103,080-<br>60,682- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                   | POS<br>CNT | FTE | MOS   | STEP   | RATE        | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|------------------------------|------------|-----|-------|--------|-------------|--------------------|---------------|--------------------|---------------|---------------------|
| 1008447            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 83,828-<br>42,230- |               | 53,236-<br>26,818- |               | 137,064-<br>69,048- |
| 1008448            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 07 5,189.00 | 76,166-<br>40,344- |               | 48,370-<br>25,620- |               | 124,536-<br>65,964- |
| 1008449            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 83,828-<br>42,230- |               | 53,236-<br>26,818- |               | 137,064-<br>69,048- |
| 1008450            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 08 5,442.00 | 79,880-<br>41,257- |               | 50,728-<br>26,201- |               | 130,608-<br>67,458- |
| 1008451            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 08 5,442.00 | 79,880-<br>41,257- |               | 50,728-<br>26,201- |               | 130,608-<br>67,458- |
| 1008452            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 05 4,727.00 | 69,385-<br>38,674- |               | 44,063-<br>24,560- |               | 113,448-<br>63,234- |
| 1008453            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 03 4,295.00 | 63,044-<br>37,113- |               | 40,036-<br>23,569- |               | 103,080-<br>60,682- |
| 1008454            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 07 5,189.00 | 76,166-<br>40,344- |               | 48,370-<br>25,620- |               | 124,536-<br>65,964- |
| 1008455            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 83,828-<br>42,230- |               | 53,236-<br>26,818- |               | 137,064-<br>69,048- |
| 1008456            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 02 4,096.00 | 60,123-<br>36,393- |               | 38,181-<br>23,112- |               | 98,304-<br>59,505-  |
| 1008457            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 83,828-<br>42,230- |               | 53,236-<br>26,818- |               | 137,064-<br>69,048- |
| 1008458            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 83,828-<br>42,230- |               | 53,236-<br>26,818- |               | 137,064-<br>69,048- |
| 1008459            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 83,828-<br>42,230- |               | 53,236-<br>26,818- |               | 137,064-<br>69,048- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                   | POS<br>CNT | FTE | MOS   | STEP   | RATE        | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|------------------------------|------------|-----|-------|--------|-------------|--------------------|---------------|--------------------|---------------|---------------------|
| 1008460            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 07 5,189.00 | 76,166-<br>40,344- |               | 48,370-<br>25,620- |               | 124,536-<br>65,964- |
| 1008461            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 83,828-<br>42,230- |               | 53,236-<br>26,818- |               | 137,064-<br>69,048- |
| 1008462            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 83,828-<br>42,230- |               | 53,236-<br>26,818- |               | 137,064-<br>69,048- |
| 1008463            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 83,828-<br>42,230- |               | 53,236-<br>26,818- |               | 137,064-<br>69,048- |
| 1008469            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 03 4,295.00 | 63,044-<br>37,113- |               | 40,036-<br>23,569- |               | 103,080-<br>60,682- |
| 1008470            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 05 4,727.00 | 69,385-<br>38,674- |               | 44,063-<br>24,560- |               | 113,448-<br>63,234- |
| 1008471            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 06 4,950.00 | 72,658-<br>39,479- |               | 46,142-<br>25,072- |               | 118,800-<br>64,551- |
| 1008472            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 07 5,189.00 | 76,166-<br>40,344- |               | 48,370-<br>25,620- |               | 124,536-<br>65,964- |
| 1008473            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 83,828-<br>42,230- |               | 53,236-<br>26,818- |               | 137,064-<br>69,048- |
| 1008474            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 07 5,189.00 | 76,166-<br>40,344- |               | 48,370-<br>25,620- |               | 124,536-<br>65,964- |
| 1008475            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 05 4,727.00 | 69,385-<br>38,674- |               | 44,063-<br>24,560- |               | 113,448-<br>63,234- |
| 1008476            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 02 4,096.00 | 60,123-<br>36,393- |               | 38,181-<br>23,112- |               | 98,304-<br>59,505-  |
| 1008482            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 05 4,727.00 | 69,385-<br>38,674- |               | 44,063-<br>24,560- |               | 113,448-<br>63,234- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                   | POS<br>CNT | FTE | MOS   | STEP   | RATE        | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|------------------------------|------------|-----|-------|--------|-------------|--------------------|---------------|--------------------|---------------|---------------------|
| 1008483            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 07 5,189.00 | 76,166-<br>40,344- |               | 48,370-<br>25,620- |               | 124,536-<br>65,964- |
| 1008484            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 07 5,189.00 | 76,166-<br>40,344- |               | 48,370-<br>25,620- |               | 124,536-<br>65,964- |
| 1008485            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 08 5,442.00 | 79,880-<br>41,257- |               | 50,728-<br>26,201- |               | 130,608-<br>67,458- |
| 1008486            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 04 4,514.00 | 66,258-<br>37,904- |               | 42,078-<br>24,072- |               | 108,336-<br>61,976- |
| 1008487            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 83,828-<br>42,230- |               | 53,236-<br>26,818- |               | 137,064-<br>69,048- |
| 1008488            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 83,828-<br>42,230- |               | 53,236-<br>26,818- |               | 137,064-<br>69,048- |
| 1008489            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 83,828-<br>42,230- |               | 53,236-<br>26,818- |               | 137,064-<br>69,048- |
| 1008490            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 83,828-<br>42,230- |               | 53,236-<br>26,818- |               | 137,064-<br>69,048- |
| 1008491            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 03 4,295.00 | 63,044-<br>37,113- |               | 40,036-<br>23,569- |               | 103,080-<br>60,682- |
| 1008492            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 08 5,442.00 | 79,880-<br>41,257- |               | 50,728-<br>26,201- |               | 130,608-<br>67,458- |
| 1008493            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 03 4,295.00 | 63,044-<br>37,113- |               | 40,036-<br>23,569- |               | 103,080-<br>60,682- |
| 1008494            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 03 4,295.00 | 63,044-<br>37,113- |               | 40,036-<br>23,569- |               | 103,080-<br>60,682- |
| 1008495            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 03 4,295.00 | 63,044-<br>37,113- |               | 40,036-<br>23,569- |               | 103,080-<br>60,682- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1008496         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 60,123-<br>36,393- |            | 38,181-<br>23,112- |            | 98,304-<br>59,505-  |
| 1008497         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 72,658-<br>39,479- |            | 46,142-<br>25,072- |            | 118,800-<br>64,551- |
| 1008498         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 60,123-<br>36,393- |            | 38,181-<br>23,112- |            | 98,304-<br>59,505-  |
| 1008499         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 66,258-<br>37,904- |            | 42,078-<br>24,072- |            | 108,336-<br>61,976- |
| 1008500         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 83,828-<br>42,230- |            | 53,236-<br>26,818- |            | 137,064-<br>69,048- |
| 1008501         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT  | 1       | 1.00- | 24.00- | 09   | 4,096.00 | 60,123-<br>36,393- |            | 38,181-<br>23,112- |            | 98,304-<br>59,505-  |
| 1008502         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT  | 1       | 1.00- | 24.00- | 06   | 3,565.00 | 52,328-<br>34,474- |            | 33,232-<br>21,894- |            | 85,560-<br>56,368-  |
| 1008503         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT  | 1       | 1.00- | 24.00- | 06   | 3,565.00 | 52,328-<br>34,474- |            | 33,232-<br>21,894- |            | 85,560-<br>56,368-  |
| 1008504         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT  | 1       | 1.00- | 24.00- | 09   | 4,096.00 | 60,123-<br>36,393- |            | 38,181-<br>23,112- |            | 98,304-<br>59,505-  |
| 1008505         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT  | 1       | 1.00- | 24.00- | 08   | 3,918.00 | 57,510-<br>35,750- |            | 36,522-<br>22,704- |            | 94,032-<br>58,454-  |
| 1008506         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT  | 1       | 1.00- | 24.00- | 06   | 3,565.00 | 52,328-<br>34,474- |            | 33,232-<br>21,894- |            | 85,560-<br>56,368-  |
| 1008507         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT  | 1       | 1.00- | 24.00- | 09   | 4,096.00 | 60,123-<br>36,393- |            | 38,181-<br>23,112- |            | 98,304-<br>59,505-  |
| 1008508         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT  | 1       | 1.00- | 24.00- | 03   | 3,130.00 | 45,943-<br>32,903- |            | 29,177-<br>20,895- |            | 75,120-<br>53,798-  |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE | MOS   | STEP   | RATE | GF SAL/OPE | OF SAL/OPE      | FF SAL/OPE     | LF SAL/OPE      | AF SAL/OPE |
|-----------------|-------|-------|--------------------------------|---------|-----|-------|--------|------|------------|-----------------|----------------|-----------------|------------|
| 1008509         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1-  | 1.00- | 24.00- | 08   | 6,862.00   | 100,723-46,390- | 63,965-29,460- | 164,688-75,850- |            |
| 1008510         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1-  | 1.00- | 24.00- | 08   | 6,862.00   | 100,723-46,390- | 63,965-29,460- | 164,688-75,850- |            |
| 1008511         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1-  | 1.00- | 24.00- | 09   | 7,208.00   | 105,802-47,640- | 67,190-30,254- | 172,992-77,894- |            |
| 1008512         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1-  | 1.00- | 24.00- | 09   | 7,208.00   | 105,802-47,640- | 67,190-30,254- | 172,992-77,894- |            |
| 1008513         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1-  | 1.00- | 24.00- | 09   | 7,208.00   | 105,802-47,640- | 67,190-30,254- | 172,992-77,894- |            |
| 1008514         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1-  | 1.00- | 24.00- | 09   | 7,208.00   | 105,802-47,640- | 67,190-30,254- | 172,992-77,894- |            |
| 1008515         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1-  | 1.00- | 24.00- | 09   | 7,208.00   | 105,802-47,640- | 67,190-30,254- | 172,992-77,894- |            |
| 1008516         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1-  | 1.00- | 24.00- | 08   | 6,862.00   | 100,723-46,390- | 63,965-29,460- | 164,688-75,850- |            |
| 1008517         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1-  | 1.00- | 24.00- | 09   | 7,208.00   | 105,802-47,640- | 67,190-30,254- | 172,992-77,894- |            |
| 1008518         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1-  | 1.00- | 24.00- | 08   | 6,862.00   | 100,723-46,390- | 63,965-29,460- | 164,688-75,850- |            |
| 1008519         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1-  | 1.00- | 24.00- | 09   | 7,208.00   | 105,802-47,640- | 67,190-30,254- | 172,992-77,894- |            |
| 1008520         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1-  | 1.00- | 24.00- | 08   | 6,862.00   | 100,723-46,390- | 63,965-29,460- | 164,688-75,850- |            |
| 1008521         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1-  | 1.00- | 24.00- | 09   | 7,208.00   | 105,802-47,640- | 67,190-30,254- | 172,992-77,894- |            |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE       | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|---------------------|---------------|--------------------|---------------|---------------------|
| 1008522            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 09   | 7,208.00 | 105,802-<br>47,640- |               | 67,190-<br>30,254- |               | 172,992-<br>77,894- |
| 1008523            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 09   | 7,208.00 | 105,802-<br>47,640- |               | 67,190-<br>30,254- |               | 172,992-<br>77,894- |
| 1008524            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 07   | 6,542.00 | 96,026-<br>45,232-  |               | 60,982-<br>28,726- |               | 157,008-<br>73,958- |
| 1008525            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 54,853-<br>35,096-  |               | 34,835-<br>22,288- |               | 89,688-<br>57,384-  |
| 1008526            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 04   | 2,994.00 | 43,947-<br>32,411-  |               | 27,909-<br>20,583- |               | 71,856-<br>52,994-  |
| 1008527            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 54,853-<br>35,096-  |               | 34,835-<br>22,288- |               | 89,688-<br>57,384-  |
| 1008528            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 54,853-<br>35,096-  |               | 34,835-<br>22,288- |               | 89,688-<br>57,384-  |
| 1008529            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 02   | 2,766.00 | 40,600-<br>31,587-  |               | 25,784-<br>20,059- |               | 66,384-<br>51,646-  |
| 1008530            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 07   | 3,409.00 | 50,039-<br>33,910-  |               | 31,777-<br>21,536- |               | 81,816-<br>55,446-  |
| 1008531            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 54,853-<br>35,096-  |               | 34,835-<br>22,288- |               | 89,688-<br>57,384-  |
| 1008532            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 06   | 3,264.00 | 47,910-<br>33,387-  |               | 30,426-<br>21,203- |               | 78,336-<br>54,590-  |
| 1008533            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 04   | 2,994.00 | 43,947-<br>32,411-  |               | 27,909-<br>20,583- |               | 71,856-<br>52,994-  |
| 1008534            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 54,853-<br>35,096-  |               | 34,835-<br>22,288- |               | 89,688-<br>57,384-  |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME             | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1008535         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 06   | 3,264.00 | 47,910-<br>33,387- |            | 30,426-<br>21,203- |            | 78,336-<br>54,590- |
| 1008536         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 43,947-<br>32,411- |            | 27,909-<br>20,583- |            | 71,856-<br>52,994- |
| 1008537         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 06   | 3,264.00 | 47,910-<br>33,387- |            | 30,426-<br>21,203- |            | 78,336-<br>54,590- |
| 1008538         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 05   | 3,130.00 | 45,943-<br>32,903- |            | 29,177-<br>20,895- |            | 75,120-<br>53,798- |
| 1008539         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 42,318-<br>32,009- |            | 26,874-<br>20,329- |            | 69,192-<br>52,338- |
| 1008540         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 43,947-<br>32,411- |            | 27,909-<br>20,583- |            | 71,856-<br>52,994- |
| 1008541         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 54,853-<br>35,096- |            | 34,835-<br>22,288- |            | 89,688-<br>57,384- |
| 1008542         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 07   | 3,409.00 | 50,039-<br>33,910- |            | 31,777-<br>21,536- |            | 81,816-<br>55,446- |
| 1008543         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 54,853-<br>35,096- |            | 34,835-<br>22,288- |            | 89,688-<br>57,384- |
| 1008544         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 06   | 3,264.00 | 47,910-<br>33,387- |            | 30,426-<br>21,203- |            | 78,336-<br>54,590- |
| 1008545         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 43,947-<br>32,411- |            | 27,909-<br>20,583- |            | 71,856-<br>52,994- |
| 1008546         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 05   | 3,130.00 | 45,943-<br>32,903- |            | 29,177-<br>20,895- |            | 75,120-<br>53,798- |
| 1008547         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 54,853-<br>35,096- |            | 34,835-<br>22,288- |            | 89,688-<br>57,384- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME             | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|--------------------|
| 1008548         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 05   | 3,130.00 | 45,943-<br>32,903- |            | 29,177-<br>20,895- |            | 75,120-<br>53,798- |
| 1008549         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 40,600-<br>31,587- |            | 25,784-<br>20,059- |            | 66,384-<br>51,646- |
| 1008550         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 40,600-<br>31,587- |            | 25,784-<br>20,059- |            | 66,384-<br>51,646- |
| 1008551         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 54,853-<br>35,096- |            | 34,835-<br>22,288- |            | 89,688-<br>57,384- |
| 1008552         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 08   | 3,565.00 | 52,328-<br>34,474- |            | 33,232-<br>21,894- |            | 85,560-<br>56,368- |
| 1008553         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 07   | 3,409.00 | 50,039-<br>33,910- |            | 31,777-<br>21,536- |            | 81,816-<br>55,446- |
| 1008554         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 08   | 3,565.00 | 52,328-<br>34,474- |            | 33,232-<br>21,894- |            | 85,560-<br>56,368- |
| 1008555         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 54,853-<br>35,096- |            | 34,835-<br>22,288- |            | 89,688-<br>57,384- |
| 1008556         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 54,853-<br>35,096- |            | 34,835-<br>22,288- |            | 89,688-<br>57,384- |
| 1008557         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 40,600-<br>31,587- |            | 25,784-<br>20,059- |            | 66,384-<br>51,646- |
| 1008558         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 54,853-<br>35,096- |            | 34,835-<br>22,288- |            | 89,688-<br>57,384- |
| 1008559         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 08   | 3,565.00 | 52,328-<br>34,474- |            | 33,232-<br>21,894- |            | 85,560-<br>56,368- |
| 1008561         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 43,947-<br>32,411- |            | 27,909-<br>20,583- |            | 71,856-<br>52,994- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE       | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|--------------------|---------------|---------------------|---------------|---------------------|
| 1008562            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 03   | 2,883.00 | 42,318-<br>32,009- |               | 26,874-<br>20,329-  |               | 69,192-<br>52,338-  |
| 1008563            | MMS   | X0807 | AP OFFICE MANAGER 3              | 1-         | 1.00- | 24.00- | 08   | 6,233.00 | 91,490-<br>44,116- |               | 58,102-<br>28,017-  |               | 149,592-<br>72,133- |
| 1008564            | MMS   | X0807 | AP OFFICE MANAGER 3              | 1-         | 1.00- | 24.00- | 02   | 4,666.00 | 68,489-<br>38,454- |               | 43,495-<br>24,420-  |               | 111,984-<br>62,874- |
| 1008565            | MMS   | X0807 | AP OFFICE MANAGER 3              | 1-         | 1.00- | 24.00- | 04   | 5,127.00 | 75,256-<br>40,119- |               | 47,792-<br>25,478-  |               | 123,048-<br>65,597- |
| 1010362            | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1-         | 1.00- | 24.00- | 08   | 9,642.00 | 90,249-<br>35,988- |               | 141,159-<br>56,288- |               | 231,408-<br>92,276- |
| 1010363            | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1-         | 1.00- | 24.00- | 09   | 7,600.00 | 71,136-<br>31,283- |               | 111,264-<br>48,927- |               | 182,400-<br>80,210- |
| 1010364            | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1-         | 1.00- | 24.00- | 07   | 6,905.00 | 64,631-<br>29,681- |               | 101,089-<br>46,423- |               | 165,720-<br>76,104- |
| 1010365            | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1-         | 1.00- | 24.00- | 09   | 7,600.00 | 71,136-<br>31,283- |               | 111,264-<br>48,927- |               | 182,400-<br>80,210- |
| 1010366            | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1-         | 1.00- | 24.00- | 09   | 7,600.00 | 71,136-<br>31,283- |               | 111,264-<br>48,927- |               | 182,400-<br>80,210- |
| 1010367            | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 06   | 3,565.00 | 33,368-<br>21,985- |               | 52,192-<br>34,383-  |               | 85,560-<br>56,368-  |
| 1011308            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 86,350-<br>43,501- |               | 50,714-<br>25,547-  |               | 137,064-<br>69,048- |
| 1011309            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 04   | 4,514.00 | 68,252-<br>39,045- |               | 40,084-<br>22,931-  |               | 108,336-<br>61,976- |
| 1011310            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 06   | 4,950.00 | 74,844-<br>40,667- |               | 43,956-<br>23,884-  |               | 118,800-<br>64,551- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE     | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|------------------------------|---------|-------|--------|------|----------|----------------|------------|----------------|------------|-----------------|
| 1011311         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 05   | 4,727.00 | 71,472-39,838- |            | 41,976-23,396- |            | 113,448-63,234- |
| 1011312         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 68,252-39,045- |            | 40,084-22,931- |            | 108,336-61,976- |
| 1011313         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 86,350-43,501- |            | 50,714-25,547- |            | 137,064-69,048- |
| 1011314         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 61,932-37,489- |            | 36,372-22,016- |            | 98,304-59,505-  |
| 1011315         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 05   | 4,727.00 | 71,472-39,838- |            | 41,976-23,396- |            | 113,448-63,234- |
| 1011316         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 68,252-39,045- |            | 40,084-22,931- |            | 108,336-61,976- |
| 1011317         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 61,932-37,489- |            | 36,372-22,016- |            | 98,304-59,505-  |
| 1011318         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 64,940-38,230- |            | 38,140-22,452- |            | 103,080-60,682- |
| 1011319         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 68,252-39,045- |            | 40,084-22,931- |            | 108,336-61,976- |
| 1011320         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 05   | 4,727.00 | 71,472-39,838- |            | 41,976-23,396- |            | 113,448-63,234- |
| 1011321         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 07   | 5,189.00 | 78,458-41,557- |            | 46,078-24,407- |            | 124,536-65,964- |
| 1011322         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 74,844-40,667- |            | 43,956-23,884- |            | 118,800-64,551- |
| 1011323         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 64,940-38,230- |            | 38,140-22,452- |            | 103,080-60,682- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE     | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|------------------------------|---------|-------|--------|------|----------|----------------|------------|----------------|------------|-----------------|
| 1011324         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 61,932-37,489- |            | 36,372-22,016- |            | 98,304-59,505-  |
| 1011325         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 61,932-37,489- |            | 36,372-22,016- |            | 98,304-59,505-  |
| 1011326         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 74,844-40,667- |            | 43,956-23,884- |            | 118,800-64,551- |
| 1011327         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 74,844-40,667- |            | 43,956-23,884- |            | 118,800-64,551- |
| 1011328         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 74,844-40,667- |            | 43,956-23,884- |            | 118,800-64,551- |
| 1011329         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 86,350-43,501- |            | 50,714-25,547- |            | 137,064-69,048- |
| 1011330         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 68,252-39,045- |            | 40,084-22,931- |            | 108,336-61,976- |
| 1011331         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 64,940-38,230- |            | 38,140-22,452- |            | 103,080-60,682- |
| 1011332         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 74,844-40,667- |            | 43,956-23,884- |            | 118,800-64,551- |
| 1011333         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 08   | 5,442.00 | 82,283-42,498- |            | 48,325-24,960- |            | 130,608-67,458- |
| 1011334         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 61,932-37,489- |            | 36,372-22,016- |            | 98,304-59,505-  |
| 1011335         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 68,252-39,045- |            | 40,084-22,931- |            | 108,336-61,976- |
| 1011336         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 74,844-40,667- |            | 43,956-23,884- |            | 118,800-64,551- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1011337         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 61,932-<br>37,489- |            | 36,372-<br>22,016- |            | 98,304-<br>59,505-  |
| 1011338         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 74,844-<br>40,667- |            | 43,956-<br>23,884- |            | 118,800-<br>64,551- |
| 1011339         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 74,844-<br>40,667- |            | 43,956-<br>23,884- |            | 118,800-<br>64,551- |
| 1011340         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 07   | 5,189.00 | 78,458-<br>41,557- |            | 46,078-<br>24,407- |            | 124,536-<br>65,964- |
| 1011341         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 61,932-<br>37,489- |            | 36,372-<br>22,016- |            | 98,304-<br>59,505-  |
| 1011342         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 74,844-<br>40,667- |            | 43,956-<br>23,884- |            | 118,800-<br>64,551- |
| 1011343         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 74,844-<br>40,667- |            | 43,956-<br>23,884- |            | 118,800-<br>64,551- |
| 1011368         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 68,252-<br>39,045- |            | 40,084-<br>22,931- |            | 108,336-<br>61,976- |
| 1011369         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 07   | 5,189.00 | 78,458-<br>41,557- |            | 46,078-<br>24,407- |            | 124,536-<br>65,964- |
| 1011370         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 74,844-<br>40,667- |            | 43,956-<br>23,884- |            | 118,800-<br>64,551- |
| 1011371         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 64,940-<br>38,230- |            | 38,140-<br>22,452- |            | 103,080-<br>60,682- |
| 1011372         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 74,844-<br>40,667- |            | 43,956-<br>23,884- |            | 118,800-<br>64,551- |
| 1011373         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 74,844-<br>40,667- |            | 43,956-<br>23,884- |            | 118,800-<br>64,551- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE | MOS   | STEP   | RATE | GF SAL/OPE | OF SAL/OPE         | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|------------------------------|---------|-----|-------|--------|------|------------|--------------------|--------------------|------------|---------------------|
| 1011374         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 5,711.00   | 86,350-<br>43,501- | 50,714-<br>25,547- |            | 137,064-<br>69,048- |
| 1011375         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 03   | 4,295.00   | 64,940-<br>38,230- | 38,140-<br>22,452- |            | 103,080-<br>60,682- |
| 1011376         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 04   | 4,514.00   | 68,252-<br>39,045- | 40,084-<br>22,931- |            | 108,336-<br>61,976- |
| 1011377         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 5,711.00   | 86,350-<br>43,501- | 50,714-<br>25,547- |            | 137,064-<br>69,048- |
| 1011378         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 02   | 4,096.00   | 61,932-<br>37,489- | 36,372-<br>22,016- |            | 98,304-<br>59,505-  |
| 1011379         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 08   | 5,442.00   | 82,283-<br>42,498- | 48,325-<br>24,960- |            | 130,608-<br>67,458- |
| 1011380         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 03   | 4,295.00   | 64,940-<br>38,230- | 38,140-<br>22,452- |            | 103,080-<br>60,682- |
| 1011381         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 08   | 5,442.00   | 82,283-<br>42,498- | 48,325-<br>24,960- |            | 130,608-<br>67,458- |
| 1011382         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 02   | 4,096.00   | 61,932-<br>37,489- | 36,372-<br>22,016- |            | 98,304-<br>59,505-  |
| 1011383         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 02   | 4,096.00   | 61,932-<br>37,489- | 36,372-<br>22,016- |            | 98,304-<br>59,505-  |
| 1011384         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 02   | 4,096.00   | 61,932-<br>37,489- | 36,372-<br>22,016- |            | 98,304-<br>59,505-  |
| 1011385         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 02   | 4,096.00   | 61,932-<br>37,489- | 36,372-<br>22,016- |            | 98,304-<br>59,505-  |
| 1011386         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 02   | 4,096.00   | 61,932-<br>37,489- | 36,372-<br>22,016- |            | 98,304-<br>59,505-  |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1011387         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 74,844-<br>40,667- |            | 43,956-<br>23,884- |            | 118,800-<br>64,551- |
| 1011388         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 86,350-<br>43,501- |            | 50,714-<br>25,547- |            | 137,064-<br>69,048- |
| 1011389         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 61,932-<br>37,489- |            | 36,372-<br>22,016- |            | 98,304-<br>59,505-  |
| 1011390         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 64,940-<br>38,230- |            | 38,140-<br>22,452- |            | 103,080-<br>60,682- |
| 1011391         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 64,940-<br>38,230- |            | 38,140-<br>22,452- |            | 103,080-<br>60,682- |
| 1011392         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 74,844-<br>40,667- |            | 43,956-<br>23,884- |            | 118,800-<br>64,551- |
| 1011393         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 74,844-<br>40,667- |            | 43,956-<br>23,884- |            | 118,800-<br>64,551- |
| 1011394         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 64,940-<br>38,230- |            | 38,140-<br>22,452- |            | 103,080-<br>60,682- |
| 1011395         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 61,932-<br>37,489- |            | 36,372-<br>22,016- |            | 98,304-<br>59,505-  |
| 1011396         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 61,932-<br>37,489- |            | 36,372-<br>22,016- |            | 98,304-<br>59,505-  |
| 1011397         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 08   | 5,442.00 | 82,283-<br>42,498- |            | 48,325-<br>24,960- |            | 130,608-<br>67,458- |
| 1011398         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 68,252-<br>39,045- |            | 40,084-<br>22,931- |            | 108,336-<br>61,976- |
| 1011399         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 68,252-<br>39,045- |            | 40,084-<br>22,931- |            | 108,336-<br>61,976- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE       | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-------|--------|------|----------|---------------------|---------------|--------------------|---------------|---------------------|
| 1011400            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00- | 24.00- | 05   | 4,727.00 | 71,472-<br>39,838-  |               | 41,976-<br>23,396- |               | 113,448-<br>63,234- |
| 1011401            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00- | 24.00- | 04   | 4,514.00 | 68,252-<br>39,045-  |               | 40,084-<br>22,931- |               | 108,336-<br>61,976- |
| 1011402            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00- | 24.00- | 06   | 4,950.00 | 74,844-<br>40,667-  |               | 43,956-<br>23,884- |               | 118,800-<br>64,551- |
| 1011403            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00- | 24.00- | 09   | 5,711.00 | 86,350-<br>43,501-  |               | 50,714-<br>25,547- |               | 137,064-<br>69,048- |
| 1011404            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00- | 24.00- | 03   | 4,295.00 | 64,940-<br>38,230-  |               | 38,140-<br>22,452- |               | 103,080-<br>60,682- |
| 1011405            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00- | 24.00- | 03   | 4,295.00 | 64,940-<br>38,230-  |               | 38,140-<br>22,452- |               | 103,080-<br>60,682- |
| 1011406            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00- | 24.00- | 06   | 4,950.00 | 74,844-<br>40,667-  |               | 43,956-<br>23,884- |               | 118,800-<br>64,551- |
| 1011407            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00- | 24.00- | 06   | 4,950.00 | 74,844-<br>40,667-  |               | 43,956-<br>23,884- |               | 118,800-<br>64,551- |
| 1011408            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00- | 24.00- | 09   | 5,711.00 | 86,350-<br>43,501-  |               | 50,714-<br>25,547- |               | 137,064-<br>69,048- |
| 1011409            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00- | 24.00- | 04   | 4,514.00 | 68,252-<br>39,045-  |               | 40,084-<br>22,931- |               | 108,336-<br>61,976- |
| 1011410            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00- | 24.00- | 03   | 4,295.00 | 64,940-<br>38,230-  |               | 38,140-<br>22,452- |               | 103,080-<br>60,682- |
| 1011411            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00- | 24.00- | 04   | 4,514.00 | 68,252-<br>39,045-  |               | 40,084-<br>22,931- |               | 108,336-<br>61,976- |
| 1011486            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1.00- | 24.00- | 09   | 7,208.00 | 108,985-<br>49,073- |               | 64,007-<br>28,821- |               | 172,992-<br>77,894- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE | MOS   | STEP   | RATE | GF<br>SAL/OPE | OF<br>SAL/OPE       | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-----|-------|--------|------|---------------|---------------------|--------------------|---------------|---------------------|
| 1011487            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1-  | 1.00- | 24.00- | 06   | 6,233.00      | 94,243-<br>45,444-  | 55,349-<br>26,689- |               | 149,592-<br>72,133- |
| 1011492            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1-  | 1.00- | 24.00- | 08   | 6,862.00      | 103,753-<br>47,785- | 60,935-<br>28,065- |               | 164,688-<br>75,850- |
| 1011493            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1-  | 1.00- | 24.00- | 09   | 7,208.00      | 108,985-<br>49,073- | 64,007-<br>28,821- |               | 172,992-<br>77,894- |
| 1011494            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1-  | 1.00- | 24.00- | 06   | 6,233.00      | 94,243-<br>45,444-  | 55,349-<br>26,689- |               | 149,592-<br>72,133- |
| 1011495            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1-  | 1.00- | 24.00- | 08   | 6,862.00      | 103,753-<br>47,785- | 60,935-<br>28,065- |               | 164,688-<br>75,850- |
| 1011496            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1-  | 1.00- | 24.00- | 09   | 7,208.00      | 108,985-<br>49,073- | 64,007-<br>28,821- |               | 172,992-<br>77,894- |
| 1011497            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1-  | 1.00- | 24.00- | 09   | 7,208.00      | 108,985-<br>49,073- | 64,007-<br>28,821- |               | 172,992-<br>77,894- |
| 1011498            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1-  | 1.00- | 24.00- | 05   | 5,937.00      | 89,767-<br>44,341-  | 52,721-<br>26,042- |               | 142,488-<br>70,383- |
| 1011499            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1-  | 1.00- | 24.00- | 08   | 6,862.00      | 103,753-<br>47,785- | 60,935-<br>28,065- |               | 164,688-<br>75,850- |
| 1011500            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1-  | 1.00- | 24.00- | 07   | 6,542.00      | 98,915-<br>46,594-  | 58,093-<br>27,364- |               | 157,008-<br>73,958- |
| 1011579            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 06   | 4,950.00      | 74,844-<br>40,667-  | 43,956-<br>23,884- |               | 118,800-<br>64,551- |
| 1011580            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 06   | 4,950.00      | 74,844-<br>40,667-  | 43,956-<br>23,884- |               | 118,800-<br>64,551- |
| 1011581            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 07   | 5,189.00      | 78,458-<br>41,557-  | 46,078-<br>24,407- |               | 124,536-<br>65,964- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE     | MOS    | STEP | RATE     | GF SAL/OPE      | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|--------------------------------|---------|---------|--------|------|----------|-----------------|------------|----------------|------------|-----------------|
| 1011582         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-1.00- | 24.00- | 09   | 5,711.00 | 86,350-43,501-  |            | 50,714-25,547- |            | 137,064-69,048- |
| 1011583         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-1.00- | 24.00- | 09   | 5,711.00 | 86,350-43,501-  |            | 50,714-25,547- |            | 137,064-69,048- |
| 1011584         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-1.00- | 24.00- | 09   | 5,711.00 | 86,350-43,501-  |            | 50,714-25,547- |            | 137,064-69,048- |
| 1011585         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-1.00- | 24.00- | 02   | 4,096.00 | 61,932-37,489-  |            | 36,372-22,016- |            | 98,304-59,505-  |
| 1011586         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-1.00- | 24.00- | 09   | 5,711.00 | 86,350-43,501-  |            | 50,714-25,547- |            | 137,064-69,048- |
| 1011601         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1-1.00- | 24.00- | 09   | 7,208.00 | 108,985-49,073- |            | 64,007-28,821- |            | 172,992-77,894- |
| 1011604         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST | 3       | 1-1.00- | 24.00- | 09   | 7,600.00 | 91,200-40,104-  |            | 91,200-40,106- |            | 182,400-80,210- |
| 1011605         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST | 3       | 1-1.00- | 24.00- | 09   | 7,600.00 | 91,200-40,104-  |            | 91,200-40,106- |            | 182,400-80,210- |
| 1011606         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST | 3       | 1-1.00- | 24.00- | 09   | 7,600.00 | 91,200-40,104-  |            | 91,200-40,106- |            | 182,400-80,210- |
| 1011615         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST | 2       | 1-1.00- | 24.00- | 02   | 4,727.00 | 63,633-35,467-  | 647-361-   | 49,168-27,406- |            | 113,448-63,234- |
| 1011616         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST | 2       | 1-1.00- | 24.00- | 09   | 6,590.00 | 88,712-41,642-  | 901-423-   | 68,547-32,177- |            | 158,160-74,242- |
| 1011653         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST | 2       | 1-1.00- | 24.00- | 07   | 5,993.00 | 80,675-39,662-  | 820-404-   | 62,337-30,648- |            | 143,832-70,714- |
| 1013591         | OAH   | C0104 | AP OFFICE SPECIALIST           | 2       | 1-1.00- | 24.00- | 03   | 2,883.00 | 43,591-32,973-  |            | 25,601-19,365- |            | 69,192-52,338-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME             | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE      |
|--------------------|-------|-------|------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|--------------------|
| 1013592            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-         | 1.00- | 24.00- | 06   | 3,264.00 | 49,352-<br>34,392- |               | 28,984-<br>20,198- |               | 78,336-<br>54,590- |
| 1013593            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-         | 1.00- | 24.00- | 05   | 3,130.00 | 47,326-<br>33,893- |               | 27,794-<br>19,905- |               | 75,120-<br>53,798- |
| 1013594            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-         | 1.00- | 24.00- | 04   | 2,994.00 | 45,269-<br>33,386- |               | 26,587-<br>19,608- |               | 71,856-<br>52,994- |
| 1013595            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-         | 1.00- | 24.00- | 03   | 2,883.00 | 43,591-<br>32,973- |               | 25,601-<br>19,365- |               | 69,192-<br>52,338- |
| 1013596            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 56,503-<br>36,152- |               | 33,185-<br>21,232- |               | 89,688-<br>57,384- |
| 1013597            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-         | 1.00- | 24.00- | 02   | 2,766.00 | 41,822-<br>32,537- |               | 24,562-<br>19,109- |               | 66,384-<br>51,646- |
| 1013598            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 56,503-<br>36,152- |               | 33,185-<br>21,232- |               | 89,688-<br>57,384- |
| 1013599            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-         | 1.00- | 24.00- | 05   | 3,130.00 | 47,326-<br>33,893- |               | 27,794-<br>19,905- |               | 75,120-<br>53,798- |
| 1013600            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-         | 1.00- | 24.00- | 06   | 3,264.00 | 49,352-<br>34,392- |               | 28,984-<br>20,198- |               | 78,336-<br>54,590- |
| 1013601            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-         | 1.00- | 24.00- | 06   | 3,264.00 | 49,352-<br>34,392- |               | 28,984-<br>20,198- |               | 78,336-<br>54,590- |
| 1013602            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-         | 1.00- | 24.00- | 03   | 2,883.00 | 43,591-<br>32,973- |               | 25,601-<br>19,365- |               | 69,192-<br>52,338- |
| 1013603            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-         | 1.00- | 24.00- | 03   | 2,883.00 | 43,591-<br>32,973- |               | 25,601-<br>19,365- |               | 69,192-<br>52,338- |
| 1013604            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1-         | 1.00- | 24.00- | 06   | 3,264.00 | 49,352-<br>34,392- |               | 28,984-<br>20,198- |               | 78,336-<br>54,590- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE       | FF SAL/OPE          | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------------|---------------------|------------|---------------------|
| 1013605         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 45,269-<br>33,386- |                  | 26,587-<br>19,608-  |            | 71,856-<br>52,994-  |
| 1013606         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 06   | 3,264.00 | 49,352-<br>34,392- |                  | 28,984-<br>20,198-  |            | 78,336-<br>54,590-  |
| 1013607         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 56,503-<br>36,152- |                  | 33,185-<br>21,232-  |            | 89,688-<br>57,384-  |
| 1013608         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 45,269-<br>33,386- |                  | 26,587-<br>19,608-  |            | 71,856-<br>52,994-  |
| 1013609         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 56,503-<br>36,152- |                  | 33,185-<br>21,232-  |            | 89,688-<br>57,384-  |
| 1013611         | OAH   | C1117 | AP RESEARCH ANALYST 3            | 1-      | 1.00- | 24.00- | 05   | 5,189.00 | 76,166-<br>40,344- |                  | 48,370-<br>25,620-  |            | 124,536-<br>65,964- |
| 1013612         | OAH   | C1117 | AP RESEARCH ANALYST 3            | 1-      | 1.00- | 24.00- | 08   | 5,993.00 | 87,968-<br>43,248- |                  | 55,864-<br>27,466-  |            | 143,832-<br>70,714- |
| 1071460         | MMN   | X0873 | AP OPERATIONS & POLICY ANALYST 4 | 1-      | 1.00- | 24.00- | 08   | 8,740.00 | 85,435-<br>35,411- | 5,454-<br>2,262- | 118,871-<br>49,273- |            | 209,760-<br>86,946- |
| 1195001         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260- |                  | 52,305-<br>27,704-  |            | 124,536-<br>65,964- |
| 1195002         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |                  | 45,501-<br>26,030-  |            | 108,336-<br>61,976- |
| 1195003         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |                  | 57,567-<br>29,000-  |            | 137,064-<br>69,048- |
| 1195004         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |                  | 57,567-<br>29,000-  |            | 137,064-<br>69,048- |
| 1195006         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |                  | 43,294-<br>25,486-  |            | 103,080-<br>60,682- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE     | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|------------------------------|---------|-------|--------|------|----------|----------------|------------|----------------|------------|-----------------|
| 1195007         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1195008         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1195009         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 1195010         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-35,946- |            | 45,501-26,030- |            | 108,336-61,976- |
| 1195011         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1195012         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-38,260- |            | 52,305-27,704- |            | 124,536-65,964- |
| 1195014         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 1195015         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1195016         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1195017         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1195018         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1195019         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 1195020         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                   | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 1195021            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440- |               | 49,896-<br>27,111- |               | 118,800-<br>64,551- |
| 1195022            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |               | 43,294-<br>25,486- |               | 103,080-<br>60,682- |
| 1195023            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 1195024            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |               | 43,294-<br>25,486- |               | 103,080-<br>60,682- |
| 1195025            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |               | 47,648-<br>26,558- |               | 113,448-<br>63,234- |
| 1195026            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 1195027            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT  | 1          | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 1195029            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT  | 1          | .50-  | 12.00- | 08   | 3,918.00 | 25,299-<br>25,226- |               | 21,717-<br>21,653- |               | 47,016-<br>46,879-  |
| 1195030            | OAH   | C0104 | AP OFFICE SPECIALIST 2       | 1          | 1.00- | 24.00- | 07   | 3,409.00 | 47,453-<br>32,159- |               | 34,363-<br>23,287- |               | 81,816-<br>55,446-  |
| 1195031            | OAH   | C0104 | AP OFFICE SPECIALIST 2       | 1          | 1.00- | 24.00- | 07   | 3,409.00 | 47,453-<br>32,159- |               | 34,363-<br>23,287- |               | 81,816-<br>55,446-  |
| 1195032            | OAH   | C0104 | AP OFFICE SPECIALIST 2       | 1          | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 1195033            | OAH   | C0104 | AP OFFICE SPECIALIST 2       | 1          | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 1195034            | OAH   | C0104 | AP OFFICE SPECIALIST 2       | 1          | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 1195035         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |            | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 1195038         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 08   | 6,862.00 | 95,519-<br>43,993- |            | 69,169-<br>31,857- |            | 164,688-<br>75,850- |
| 1195039         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 93,087-<br>41,915- |            | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 1195040         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 93,087-<br>41,915- |            | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 1195041         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 07   | 6,542.00 | 84,486-<br>39,797- |            | 72,522-<br>34,161- |            | 157,008-<br>73,958- |
| 1195043         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-<br>39,126- |            | 54,855-<br>28,332- |            | 130,608-<br>67,458- |
| 1195044         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |            | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 1195045         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |            | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 1195047         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 1195048         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |            | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 1195049         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 1195050         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 1195051         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE     | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|----------------|------------|----------------|------------|-----------------|
| 1195052         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1195053         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-35,946- |            | 45,501-26,030- |            | 108,336-61,976- |
| 1195054         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1195055         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 1195056         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 1195057         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 1195058         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00- | 24.00- | 03   | 3,130.00 | 43,570-31,203- |            | 31,550-22,595- |            | 75,120-53,798-  |
| 1195059         | OAH   | C0104 | AP OFFICE SPECIALIST           | 2       | 1.00- | 24.00- | 07   | 3,409.00 | 47,453-32,159- |            | 34,363-23,287- |            | 81,816-55,446-  |
| 1195060         | OAH   | C0104 | AP OFFICE SPECIALIST           | 2       | 1.00- | 24.00- | 03   | 2,883.00 | 40,131-30,356- |            | 29,061-21,982- |            | 69,192-52,338-  |
| 1195061         | OAH   | C0104 | AP OFFICE SPECIALIST           | 2       | 1.00- | 24.00- | 04   | 2,994.00 | 41,676-30,737- |            | 30,180-22,257- |            | 71,856-52,994-  |
| 1195062         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST   | 1       | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 1195449         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | .50-  | 12.00- | 05   | 4,727.00 | 30,523-26,512- |            | 26,201-22,756- |            | 56,724-49,268-  |
| 1200320         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1     | 1.00-  | 09   | 7,208.00 | 93,087-41,915- |            | 79,905-35,979- |            | 172,992-77,894- |

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE      | GF SAL/OPE          | OF SAL/OPE        | FF SAL/OPE          | LF SAL/OPE | AF SAL/OPE           |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|-----------|---------------------|-------------------|---------------------|------------|----------------------|
| 1278006         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 03   | 4,295.00  | 59,786-<br>35,196-  |                   | 43,294-<br>25,486-  |            | 103,080-<br>60,682-  |
| 1296001         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00  | 100,335-<br>45,179- |                   | 72,657-<br>32,715-  |            | 172,992-<br>77,894-  |
| 1297001         | MMS   | X6241 | AP NURSE MANAGER                 | 1-      | 1.00- | 24.00- | 07   | 10,121.00 | 136,245-<br>53,344- | 73-<br>29-        | 106,586-<br>41,733- |            | 242,904-<br>95,106-  |
| 1297003         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00  | 36,530-<br>23,370-  | 2,332-<br>1,494-  | 50,826-<br>32,520-  |            | 89,688-<br>57,384-   |
| 1297004         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1-      | 1.00- | 24.00- | 05   | 6,280.00  | 61,388-<br>29,491-  | 3,919-<br>1,884-  | 85,413-<br>41,035-  |            | 150,720-<br>72,410-  |
| 1297005         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1-      | 1.00- | 24.00- | 03   | 5,711.00  | 55,826-<br>28,121-  | 3,564-<br>1,797-  | 77,674-<br>39,130-  |            | 137,064-<br>69,048-  |
| 1297006         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1-      | 1.00- | 24.00- | 07   | 5,993.00  | 58,583-<br>28,800-  | 3,739-<br>1,840-  | 81,510-<br>40,074-  |            | 143,832-<br>70,714-  |
| 1410179         | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1-      | 1.00- | 24.00- | 07   | 5,993.00  | 71,139-<br>34,975-  | 7,911-<br>3,890-  | 64,782-<br>31,849-  |            | 143,832-<br>70,714-  |
| 1500006         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1-      | 1.00- | 24.00- | 09   | 6,590.00  | 78,922-<br>37,045-  | 12,336-<br>5,792- | 66,902-<br>31,405-  |            | 158,160-<br>74,242-  |
| 1600167         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00  | 93,087-<br>41,915-  |                   | 79,905-<br>35,979-  |            | 172,992-<br>77,894-  |
| 1700201         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1-      | 1.00- | 24.00- | 07   | 6,905.00  | 92,952-<br>42,686-  | 50-<br>24-        | 72,718-<br>33,394-  |            | 165,720-<br>76,104-  |
| 1900001         | MMS   | X0806 | AP OFFICE MANAGER 2              | 1-      | 1.00- | 24.00- | 02   | 4,026.00  | 56,042-<br>34,273-  |                   | 40,582-<br>24,819-  |            | 96,624-<br>59,092-   |
| 1900301         | MESNZ | 7014  | AP PRINCIPAL EXECUTIVE/MANAGER H | 1-      | 1.00- | 24.00- | 09   | 12,895.00 | 126,052-<br>44,484- | 8,046-<br>2,841-  | 175,382-<br>61,897- |            | 309,480-<br>109,222- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS     | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE       | OF<br>SAL/OPE     | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-----------|-------|----------------------------------|------------|-------|--------|------|----------|---------------------|-------------------|--------------------|---------------|---------------------|
| 2000009            | OAH       | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 04   | 2,994.00 | 41,676-<br>30,737-  |                   | 30,180-<br>22,257- |               | 71,856-<br>52,994-  |
| 2000010            | OAH       | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283-  |                   | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 2000304            | MMS       | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 07   | 6,542.00 | 84,486-<br>39,797-  |                   | 72,522-<br>34,161- |               | 157,008-<br>73,958- |
| 2100050            | OAH       | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 05   | 3,409.00 | 45,891-<br>31,100-  | 24-<br>17-        | 35,901-<br>24,329- |               | 81,816-<br>55,446-  |
| 2200123            | MENNZ0119 | AP    | EXECUTIVE SUPPORT SPECIALIST 2   | 1-         | 1.00- | 24.00- | 04   | 3,846.00 | 51,773-<br>32,548-  | 28-<br>18-        | 40,503-<br>25,462- |               | 92,304-<br>58,028-  |
| 2301830            | MMS       | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 09   | 7,208.00 | 93,087-<br>41,915-  |                   | 79,905-<br>35,979- |               | 172,992-<br>77,894- |
| 2500001            | MMS       | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 03   | 5,382.00 | 69,505-<br>36,109-  |                   | 59,663-<br>30,995- |               | 129,168-<br>67,104- |
| 3100562            | OAH       | C0862 | AP PROGRAM ANALYST 3             | 1-         | 1.00- | 24.00- | 09   | 7,246.00 | 97,543-<br>43,816-  | 52-<br>24-        | 76,309-<br>34,279- |               | 173,904-<br>78,119- |
| 3100700            | MMS       | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1-         | 1.00- | 24.00- | 09   | 8,332.00 | 99,784-<br>42,182-  | 15,598-<br>6,594- | 84,586-<br>35,760- |               | 199,968-<br>84,536- |
| 3100734            | MMS       | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1-         | 1.00- | 24.00- | 09   | 9,177.00 | 123,537-<br>50,216- | 66-<br>27-        | 96,645-<br>39,285- |               | 220,248-<br>89,528- |
| 3100738            | MMS       | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 09   | 7,208.00 | 93,087-<br>41,915-  |                   | 79,905-<br>35,979- |               | 172,992-<br>77,894- |
| 3200163            | OAH       | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 50,306-<br>32,185-  | 27-<br>18-        | 39,355-<br>25,181- |               | 89,688-<br>57,384-  |
| 3200164            | OAH       | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 50,306-<br>32,185-  | 27-<br>18-        | 39,355-<br>25,181- |               | 89,688-<br>57,384-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                        | POS CNT | FTE   | MOS    | STEP | RATE      | GF SAL/OPE          | OF SAL/OPE        | FF SAL/OPE          | LF SAL/OPE | AF SAL/OPE           |
|-----------------|-------|-------|-----------------------------------|---------|-------|--------|------|-----------|---------------------|-------------------|---------------------|------------|----------------------|
| 3200165         | OAH   | C0104 | AP OFFICE SPECIALIST 2            | 1-      | 1.00- | 24.00- | 09   | 3,737.00  | 50,306-<br>32,185-  | 27-<br>18-        | 39,355-<br>25,181-  |            | 89,688-<br>57,384-   |
| 3200742         | OAH   | C0862 | AP PROGRAM ANALYST 3              | 1-      | 1.00- | 24.00- | 08   | 6,905.00  | 92,952-<br>42,686-  | 50-<br>24-        | 72,718-<br>33,394-  |            | 165,720-<br>76,104-  |
| 3200747         | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F  | 1-      | 1.00- | 24.00- | 05   | 8,332.00  | 81,447-<br>34,430-  | 5,199-<br>2,199-  | 113,322-<br>47,907- |            | 199,968-<br>84,536-  |
| 3200800         | OAH   | C0104 | AP OFFICE SPECIALIST 2            | 1-      | 1.00- | 24.00- | 08   | 3,565.00  | 47,991-<br>31,616-  | 25-<br>18-        | 37,544-<br>24,734-  |            | 85,560-<br>56,368-   |
| 3200802         | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F  | 1-      | 1.00- | 24.00- | 07   | 9,177.00  | 89,707-<br>36,463-  | 5,726-<br>2,329-  | 124,815-<br>50,736- |            | 220,248-<br>89,528-  |
| 3300301         | MESNZ | 7012  | AP PRINCIPAL EXECUTIVE/MANAGER G  | 1-      | 1.00- | 24.00- | 09   | 11,696.00 | 114,331-<br>42,494- | 7,298-<br>2,715-  | 159,075-<br>59,129- |            | 280,704-<br>104,338- |
| 3300600         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2  | 1-      | 1.00- | 24.00- | 09   | 6,590.00  | 88,712-<br>41,642-  | 47-<br>23-        | 69,401-<br>32,577-  |            | 158,160-<br>74,242-  |
| 3300701         | MMN   | X0872 | AP OPERATIONS & POLICY ANALYST 3  | 1-      | 1.00- | 24.00- | 08   | 7,942.00  | 106,912-<br>46,122- | 57-<br>26-        | 83,639-<br>36,082-  |            | 190,608-<br>82,230-  |
| 3300732         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E  | 1-      | 1.00- | 24.00- | 09   | 9,177.00  | 109,904-<br>44,674- | 17,179-<br>6,983- | 93,165-<br>37,871-  |            | 220,248-<br>89,528-  |
| 3400706         | OAH   | C0862 | AP PROGRAM ANALYST 3              | 1-      | 1.00- | 24.00- | 08   | 6,905.00  | 92,952-<br>42,686-  | 50-<br>24-        | 72,718-<br>33,394-  |            | 165,720-<br>76,104-  |
| 3500718         | OAH   | C0861 | AP PROGRAM ANALYST 2              | 1-      | 1.00- | 24.00- | 08   | 6,280.00  | 84,539-<br>40,614-  | 45-<br>23-        | 66,136-<br>31,773-  |            | 150,720-<br>72,410-  |
| 4000084         | MENNZ | 0119  | AP EXECUTIVE SUPPORT SPECIALIST 2 | 1-      | 1.00- | 24.00- | 08   | 4,666.00  | 45,611-<br>25,606-  | 2,912-<br>1,636-  | 63,461-<br>35,632-  |            | 111,984-<br>62,874-  |
| 4000103         | OAH   | C0104 | AP OFFICE SPECIALIST 2            | 1-      | 1.00- | 24.00- | 08   | 3,565.00  | 49,625-<br>32,694-  |                   | 35,935-<br>23,674-  |            | 85,560-<br>56,368-   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE          | OF SAL/OPE        | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|---------------------|-------------------|--------------------|------------|---------------------|
| 4000235         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1-      | 1.00- | 24.00- | 09   | 8,332.00 | 99,784-<br>42,182-  | 15,598-<br>6,594- | 84,586-<br>35,760- |            | 199,968-<br>84,536- |
| 4000444         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |                   | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 4000607         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |                   | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 4000804         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1-      | 1.00- | 24.00- | 09   | 9,177.00 | 109,904-<br>44,674- | 17,179-<br>6,983- | 93,165-<br>37,871- |            | 220,248-<br>89,528- |
| 4065375         | MMN   | X0871 | AP OPERATIONS & POLICY ANALYST 2 | 1-      | 1.00- | 24.00- | 08   | 6,862.00 | 82,179-<br>37,848-  | 12,846-<br>5,917- | 69,663-<br>32,085- |            | 164,688-<br>75,850- |
| 4100065         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 41,676-<br>30,737-  |                   | 30,180-<br>22,257- |            | 71,856-<br>52,994-  |
| 4100239         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514-  |                   | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 4100242         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |                   | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 4100252         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946-  |                   | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 4100258         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514-  |                   | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 4100260         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283-  |                   | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 4100264         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514-  |                   | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 4100265         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |                   | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 4100272         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-      | 1.00- | 24.00- | 04   | 3,264.00 | 45,435-<br>31,663- |            | 32,901-<br>22,927- |            | 78,336-<br>54,590-  |
| 4100278         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 4100279         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 4100280         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-      | 1.00- | 24.00- | 03   | 3,130.00 | 43,570-<br>31,203- |            | 31,550-<br>22,595- |            | 75,120-<br>53,798-  |
| 4100281         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 4100285         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |            | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 4100289         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |            | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 4100420         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 4100421         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |            | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 4100422         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 4100423         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |            | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 4100424         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |            | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 4100425         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                   | POS<br>CNT | FTE | MOS   | STEP   | RATE        | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|------------------------------|------------|-----|-------|--------|-------------|--------------------|---------------|--------------------|---------------|---------------------|
| 4100428            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 02 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 4100430            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 05 4,727.00 | 65,800-<br>36,676- |               | 47,648-<br>26,558- |               | 113,448-<br>63,234- |
| 4100431            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 08 5,442.00 | 75,753-<br>39,126- |               | 54,855-<br>28,332- |               | 130,608-<br>67,458- |
| 4100432            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 03 4,295.00 | 59,786-<br>35,196- |               | 43,294-<br>25,486- |               | 103,080-<br>60,682- |
| 4100434            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 4100435            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 04 4,514.00 | 62,835-<br>35,946- |               | 45,501-<br>26,030- |               | 108,336-<br>61,976- |
| 4100439            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 02 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 4100443            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 02 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 4100446            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 4100451            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 03 4,295.00 | 59,786-<br>35,196- |               | 43,294-<br>25,486- |               | 103,080-<br>60,682- |
| 4100452            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 4100455            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 4100458            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE | MOS   | STEP   | RATE | GF SAL/OPE | OF SAL/OPE     | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|------------------------------|---------|-----|-------|--------|------|------------|----------------|----------------|------------|-----------------|
| 4100460         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 07   | 5,189.00   | 72,231-38,260- | 52,305-27,704- |            | 124,536-65,964- |
| 4100461         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 5,711.00   | 79,497-40,048- | 57,567-29,000- |            | 137,064-69,048- |
| 4100462         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 03   | 4,295.00   | 59,786-35,196- | 43,294-25,486- |            | 103,080-60,682- |
| 4100465         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 05   | 4,727.00   | 65,800-36,676- | 47,648-26,558- |            | 113,448-63,234- |
| 4100488         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 04   | 4,514.00   | 62,835-35,946- | 45,501-26,030- |            | 108,336-61,976- |
| 4100490         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 05   | 4,727.00   | 65,800-36,676- | 47,648-26,558- |            | 113,448-63,234- |
| 4100491         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 02   | 4,096.00   | 57,016-34,514- | 41,288-24,991- |            | 98,304-59,505-  |
| 4100492         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 02   | 4,096.00   | 57,016-34,514- | 41,288-24,991- |            | 98,304-59,505-  |
| 4100500         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 5,711.00   | 79,497-40,048- | 57,567-29,000- |            | 137,064-69,048- |
| 4100503         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 04   | 4,514.00   | 62,835-35,946- | 45,501-26,030- |            | 108,336-61,976- |
| 4100519         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 5,711.00   | 79,497-40,048- | 57,567-29,000- |            | 137,064-69,048- |
| 4100520         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 5,711.00   | 79,497-40,048- | 57,567-29,000- |            | 137,064-69,048- |
| 4100529         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09   | 5,711.00   | 79,497-40,048- | 57,567-29,000- |            | 137,064-69,048- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP   | RATE     | GF SAL/OPE         | OF SAL/OPE          | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|--------|----------|--------------------|---------------------|--------------------|------------|---------------------|
| 4100538         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 09     | 5,711.00 | 79,497-<br>40,048- |                     | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 4100539         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 02     | 4,096.00 | 57,016-<br>34,514- |                     | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 4100545         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 09     | 5,711.00 | 79,497-<br>40,048- |                     | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 4100548         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 09     | 5,711.00 | 79,497-<br>40,048- |                     | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 4100551         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 09     | 5,711.00 | 79,497-<br>40,048- |                     | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 4100576         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER | D       | 1-    | 1.00-  | 24.00- | 09       | 8,332.00           | 115,981-<br>49,031- | 83,987-<br>35,505- |            | 199,968-<br>84,536- |
| 4100580         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 05     | 4,727.00 | 65,800-<br>36,676- |                     | 47,648-<br>26,558- |            | 113,448-<br>63,234- |
| 4100614         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 02     | 4,096.00 | 57,016-<br>34,514- |                     | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 4100620         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 09     | 5,711.00 | 79,497-<br>40,048- |                     | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 4100625         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 09     | 5,711.00 | 79,497-<br>40,048- |                     | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 4100630         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 03     | 4,295.00 | 59,786-<br>35,196- |                     | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 4100636         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 09     | 5,711.00 | 79,497-<br>40,048- |                     | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 4100637         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 06     | 4,950.00 | 68,904-<br>37,440- |                     | 49,896-<br>27,111- |            | 118,800-<br>64,551- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 4100648            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |               | 47,648-<br>26,558- |               | 113,448-<br>63,234- |
| 4100656            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 4100671            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 4100674            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |               | 47,648-<br>26,558- |               | 113,448-<br>63,234- |
| 4100675            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |               | 45,501-<br>26,030- |               | 108,336-<br>61,976- |
| 4100681            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-<br>39,126- |               | 54,855-<br>28,332- |               | 130,608-<br>67,458- |
| 4100683            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |               | 43,294-<br>25,486- |               | 103,080-<br>60,682- |
| 4100696            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 4100702            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 06   | 6,233.00 | 80,495-<br>38,815- |               | 69,097-<br>33,318- |               | 149,592-<br>72,133- |
| 4100741            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 09   | 7,208.00 | 93,087-<br>41,915- |               | 79,905-<br>35,979- |               | 172,992-<br>77,894- |
| 4111422            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 02   | 2,766.00 | 38,503-<br>29,955- |               | 27,881-<br>21,691- |               | 66,384-<br>51,646-  |
| 4111460            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 09   | 7,208.00 | 93,087-<br>41,915- |               | 79,905-<br>35,979- |               | 172,992-<br>77,894- |
| 4111589            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 04   | 5,650.00 | 72,966-<br>36,961- |               | 62,634-<br>31,727- |               | 135,600-<br>68,688- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE          | OF SAL/OPE        | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|---------------------|-------------------|--------------------|------------|---------------------|
| 4112213         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1-      | 1.00- | 24.00- | 09   | 6,590.00 | 78,922-<br>37,045-  | 12,336-<br>5,792- | 66,902-<br>31,405- |            | 158,160-<br>74,242- |
| 4118802         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 06   | 3,565.00 | 49,625-<br>32,694-  |                   | 35,935-<br>23,674- |            | 85,560-<br>56,368-  |
| 4119170         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 93,087-<br>41,915-  |                   | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 4119412         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1-      | 1.00- | 24.00- | 09   | 9,177.00 | 127,744-<br>51,926- |                   | 92,504-<br>37,602- |            | 220,248-<br>89,528- |
| 4119431         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1-      | 1.00- | 24.00- | 02   | 4,219.00 | 58,728-<br>34,935-  |                   | 42,528-<br>25,297- |            | 101,256-<br>60,232- |
| 4119449         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1-      | 1.00- | 24.00- | 08   | 7,942.00 | 95,114-<br>41,032-  | 14,867-<br>6,414- | 80,627-<br>34,784- |            | 190,608-<br>82,230- |
| 4119608         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 93,087-<br>41,915-  |                   | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 4119948         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 03   | 3,130.00 | 43,570-<br>31,203-  |                   | 31,550-<br>22,595- |            | 75,120-<br>53,798-  |
| 4119964         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1-      | 1.00- | 24.00- | 09   | 6,590.00 | 91,733-<br>43,060-  |                   | 66,427-<br>31,182- |            | 158,160-<br>74,242- |
| 4200029         | OAH   | C0870 | AP OPERATIONS & POLICY ANALYST 1 | 1-      | 1.00- | 24.00- | 09   | 5,442.00 | 73,258-<br>37,836-  | 39-<br>21-        | 57,311-<br>29,601- |            | 130,608-<br>67,458- |
| 4200563         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |                   | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 4200578         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |                   | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 4200595         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946-  |                   | 45,501-<br>26,030- |            | 108,336-<br>61,976- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE      | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|-----------------|------------|----------------|------------|-----------------|
| 4200601         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-39,126-  |            | 54,855-28,332- |            | 130,608-67,458- |
| 4200605         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-36,676-  |            | 47,648-26,558- |            | 113,448-63,234- |
| 4200686         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-39,126-  |            | 54,855-28,332- |            | 130,608-67,458- |
| 4200689         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048-  |            | 57,567-29,000- |            | 137,064-69,048- |
| 4200691         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048-  |            | 57,567-29,000- |            | 137,064-69,048- |
| 4200692         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-35,196-  |            | 43,294-25,486- |            | 103,080-60,682- |
| 4200726         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 93,087-41,915-  |            | 79,905-35,979- |            | 172,992-77,894- |
| 4300680         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048-  |            | 57,567-29,000- |            | 137,064-69,048- |
| 4300713         | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1-      | 1.00- | 24.00- | 08   | 9,642.00 | 134,217-53,521- |            | 97,191-38,755- |            | 231,408-92,276- |
| 4300716         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 93,087-41,915-  |            | 79,905-35,979- |            | 172,992-77,894- |
| 4300735         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 93,087-41,915-  |            | 79,905-35,979- |            | 172,992-77,894- |
| 4300762         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 93,087-41,915-  |            | 79,905-35,979- |            | 172,992-77,894- |
| 4300777         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 08   | 6,862.00 | 95,519-43,993-  |            | 69,169-31,857- |            | 164,688-75,850- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 4300778         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 93,087-<br>41,915- |            | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 4300785         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 93,087-<br>41,915- |            | 79,905-<br>35,979- |            | 172,992-<br>77,894- |
| 4300861         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |            | 47,648-<br>26,558- |            | 113,448-<br>63,234- |
| 4300862         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 06   | 3,565.00 | 49,625-<br>32,694- |            | 35,935-<br>23,674- |            | 85,560-<br>56,368-  |
| 4400109         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 38,503-<br>29,955- |            | 27,881-<br>21,691- |            | 66,384-<br>51,646-  |
| 4400111         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |            | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 4400523         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-<br>39,126- |            | 54,855-<br>28,332- |            | 130,608-<br>67,458- |
| 4400528         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 4400530         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 4400557         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440- |            | 49,896-<br>27,111- |            | 118,800-<br>64,551- |
| 4400580         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260- |            | 52,305-<br>27,704- |            | 124,536-<br>65,964- |
| 4400589         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 4400596         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 4400639            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |               | 47,648-<br>26,558- |               | 113,448-<br>63,234- |
| 4400652            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440- |               | 49,896-<br>27,111- |               | 118,800-<br>64,551- |
| 4500058            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 06   | 3,264.00 | 45,435-<br>31,663- |               | 32,901-<br>22,927- |               | 78,336-<br>54,590-  |
| 4500070            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 4500095            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 04   | 2,994.00 | 41,676-<br>30,737- |               | 30,180-<br>22,257- |               | 71,856-<br>52,994-  |
| 4500115            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 08   | 3,565.00 | 49,625-<br>32,694- |               | 35,935-<br>23,674- |               | 85,560-<br>56,368-  |
| 4500268            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 4500400            | MMS   | X0807 | AP OFFICE MANAGER 3            | 1-         | 1.00- | 24.00- | 07   | 5,937.00 | 82,643-<br>40,822- |               | 59,845-<br>29,561- |               | 142,488-<br>70,383- |
| 4500402            | MMS   | X0807 | AP OFFICE MANAGER 3            | 1-         | 1.00- | 24.00- | 03   | 4,885.00 | 67,999-<br>37,218- |               | 49,241-<br>26,950- |               | 117,240-<br>64,168- |
| 4500462            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 4500466            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 4500467            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 4500477            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |               | 45,501-<br>26,030- |               | 108,336-<br>61,976- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE   | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|------------------------------|---------|-------|--------|------|----------|--------------------|--------------|--------------------|------------|---------------------|
| 4500509         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 4500510         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260- |              | 52,305-<br>27,704- |            | 124,536-<br>65,964- |
| 4500517         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 52,701-<br>31,900- | 196-<br>121- | 45,407-<br>27,484- |            | 98,304-<br>59,505-  |
| 4500521         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 4500526         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 4500537         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440- |              | 49,896-<br>27,111- |            | 118,800-<br>64,551- |
| 4500547         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |              | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 4500553         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 4500554         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 4500558         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |              | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 4500559         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 4500574         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 4500579         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |              | 45,501-<br>26,030- |            | 108,336-<br>61,976- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE     | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|------------------------------|---------|-------|--------|------|----------|----------------|------------|----------------|------------|-----------------|
| 4500586         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 4500590         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-35,946- |            | 45,501-26,030- |            | 108,336-61,976- |
| 4500594         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 4500598         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 4500608         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-38,260- |            | 52,305-27,704- |            | 124,536-65,964- |
| 4500631         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-35,946- |            | 45,501-26,030- |            | 108,336-61,976- |
| 4500633         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 4500634         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 4500642         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-35,196- |            | 43,294-25,486- |            | 103,080-60,682- |
| 4500643         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 4500645         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-38,260- |            | 52,305-27,704- |            | 124,536-65,964- |
| 4500648         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-35,946- |            | 45,501-26,030- |            | 108,336-61,976- |
| 4500650         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-35,196- |            | 43,294-25,486- |            | 103,080-60,682- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                   | POS<br>CNT | FTE | MOS   | STEP   | RATE        | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|------------------------------|------------|-----|-------|--------|-------------|--------------------|---------------|--------------------|---------------|---------------------|
| 4500658            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 04 4,514.00 | 62,835-<br>35,946- |               | 45,501-<br>26,030- |               | 108,336-<br>61,976- |
| 4500659            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 03 4,295.00 | 59,786-<br>35,196- |               | 43,294-<br>25,486- |               | 103,080-<br>60,682- |
| 4500660            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 03 4,295.00 | 59,786-<br>35,196- |               | 43,294-<br>25,486- |               | 103,080-<br>60,682- |
| 4500661            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 4500663            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 04 4,514.00 | 62,835-<br>35,946- |               | 45,501-<br>26,030- |               | 108,336-<br>61,976- |
| 4500665            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 07 5,189.00 | 72,231-<br>38,260- |               | 52,305-<br>27,704- |               | 124,536-<br>65,964- |
| 4500666            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 06 4,950.00 | 68,904-<br>37,440- |               | 49,896-<br>27,111- |               | 118,800-<br>64,551- |
| 4500671            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 07 5,189.00 | 72,231-<br>38,260- |               | 52,305-<br>27,704- |               | 124,536-<br>65,964- |
| 4500672            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 02 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 4500675            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 4500676            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 02 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 4500678            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 4500680            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1-  | 1.00- | 24.00- | 02 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE     | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|----------------|------------|----------------|------------|-----------------|
| 4500683         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-38,260- |            | 52,305-27,704- |            | 124,536-65,964- |
| 4500686         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 4500687         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 4500688         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 4500689         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 4500691         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 4500692         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 4500696         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-36,676- |            | 47,648-26,558- |            | 113,448-63,234- |
| 4500714         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1-    | 24.00- | 07   | 6,542.00 | 84,172-39,649- | 314-148-   | 72,522-34,161- |            | 157,008-73,958- |
| 4500720         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1-    | 24.00- | 08   | 6,862.00 | 88,619-40,816- |            | 76,069-35,034- |            | 164,688-75,850- |
| 4500727         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1-    | 24.00- | 08   | 6,862.00 | 95,519-43,993- |            | 69,169-31,857- |            | 164,688-75,850- |
| 4500801         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 73,480-37,016- | 274-139-   | 63,310-31,893- |            | 137,064-69,048- |
| 4500802         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 4500803            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 4600020            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 4600027            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 4600031            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 4600036            | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 4600052            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 06   | 3,264.00 | 45,435-<br>31,663- |               | 32,901-<br>22,927- |               | 78,336-<br>54,590-  |
| 4600064            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 4600073            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 4600078            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 04   | 2,994.00 | 41,676-<br>30,737- |               | 30,180-<br>22,257- |               | 71,856-<br>52,994-  |
| 4600092            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 08   | 3,565.00 | 49,625-<br>32,694- |               | 35,935-<br>23,674- |               | 85,560-<br>56,368-  |
| 4600093            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 04   | 2,994.00 | 41,676-<br>30,737- |               | 30,180-<br>22,257- |               | 71,856-<br>52,994-  |
| 4600095            | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1 | 1-         | 1.00- | 24.00- | 07   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 4600096            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE      | GF<br>SAL/OPE       | OF<br>SAL/OPE    | FF<br>SAL/OPE       | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|-----------|---------------------|------------------|---------------------|---------------|---------------------|
| 4600125            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 07   | 3,409.00  | 47,453-<br>32,159-  |                  | 34,363-<br>23,287-  |               | 81,816-<br>55,446-  |
| 4600127            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 05   | 3,130.00  | 43,570-<br>31,203-  |                  | 31,550-<br>22,595-  |               | 75,120-<br>53,798-  |
| 4600128            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00  | 52,019-<br>33,283-  |                  | 37,669-<br>24,101-  |               | 89,688-<br>57,384-  |
| 4600131            | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1-         | 1.00- | 24.00- | 09   | 10,121.00 | 140,884-<br>55,162- |                  | 102,020-<br>39,944- |               | 242,904-<br>95,106- |
| 4600133            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 04   | 2,994.00  | 41,676-<br>30,737-  |                  | 30,180-<br>22,257-  |               | 71,856-<br>52,994-  |
| 4600134            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00  | 52,019-<br>33,283-  |                  | 37,669-<br>24,101-  |               | 89,688-<br>57,384-  |
| 4600150            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00  | 52,019-<br>33,283-  |                  | 37,669-<br>24,101-  |               | 89,688-<br>57,384-  |
| 4600225            | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1-         | 1.00- | 24.00- | 09   | 4,727.00  | 56,111-<br>31,276-  | 6,240-<br>3,478- | 51,097-<br>28,480-  |               | 113,448-<br>63,234- |
| 4600600            | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2   | 1-         | 1.00- | 24.00- | 09   | 4,096.00  | 57,016-<br>34,514-  |                  | 41,288-<br>24,991-  |               | 98,304-<br>59,505-  |
| 4700030            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00  | 52,019-<br>33,283-  |                  | 37,669-<br>24,101-  |               | 89,688-<br>57,384-  |
| 4700050            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 04   | 2,994.00  | 41,676-<br>30,737-  |                  | 30,180-<br>22,257-  |               | 71,856-<br>52,994-  |
| 4700099            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 02   | 2,766.00  | 38,503-<br>29,955-  |                  | 27,881-<br>21,691-  |               | 66,384-<br>51,646-  |
| 4700211            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00  | 73,480-<br>37,016-  | 274-<br>139-     | 63,310-<br>31,893-  |               | 137,064-<br>69,048- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE      | GF<br>SAL/OPE       | OF<br>SAL/OPE | FF<br>SAL/OPE       | LF<br>SAL/OPE | AF<br>SAL/OPE        |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|-----------|---------------------|---------------|---------------------|---------------|----------------------|
| 4700482            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 06   | 4,950.00  | 63,689-<br>34,606-  | 237-<br>129-  | 54,874-<br>29,816-  |               | 118,800-<br>64,551-  |
| 4700483            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 06   | 4,950.00  | 68,904-<br>37,440-  |               | 49,896-<br>27,111-  |               | 118,800-<br>64,551-  |
| 4700501            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 09   | 7,208.00  | 93,087-<br>41,915-  |               | 79,905-<br>35,979-  |               | 172,992-<br>77,894-  |
| 4700700            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 07   | 6,542.00  | 84,486-<br>39,797-  |               | 72,522-<br>34,161-  |               | 157,008-<br>73,958-  |
| 4700747            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 09   | 7,208.00  | 100,335-<br>45,179- |               | 72,657-<br>32,715-  |               | 172,992-<br>77,894-  |
| 4700748            | MMS   | X7012 | AP PRINCIPAL EXECUTIVE/MANAGER G | 1-         | 1.00- | 24.00- | 09   | 11,696.00 | 162,808-<br>60,516- |               | 117,896-<br>43,822- |               | 280,704-<br>104,338- |
| 4800010            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00  | 52,019-<br>33,283-  |               | 37,669-<br>24,101-  |               | 89,688-<br>57,384-   |
| 4800011            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00  | 52,019-<br>33,283-  |               | 37,669-<br>24,101-  |               | 89,688-<br>57,384-   |
| 4800018            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00  | 52,019-<br>33,283-  |               | 37,669-<br>24,101-  |               | 89,688-<br>57,384-   |
| 4800571            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 4,096.00  | 52,701-<br>31,900-  | 196-<br>121-  | 45,407-<br>27,484-  |               | 98,304-<br>59,505-   |
| 4800572            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00  | 79,497-<br>40,048-  |               | 57,567-<br>29,000-  |               | 137,064-<br>69,048-  |
| 4800573            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00  | 79,497-<br>40,048-  |               | 57,567-<br>29,000-  |               | 137,064-<br>69,048-  |
| 4800631            | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 4,096.00  | 57,016-<br>34,514-  |               | 41,288-<br>24,991-  |               | 98,304-<br>59,505-   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE      | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|--------------------|---------------|--------------------|---------------|---------------------|
| 4800635            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283- |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 4800636            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 52,701-<br>31,900- | 196-<br>121-  | 45,407-<br>27,484- |               | 98,304-<br>59,505-  |
| 4800642            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |               | 47,648-<br>26,558- |               | 113,448-<br>63,234- |
| 4800644            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 4800646            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 09   | 7,208.00 | 93,087-<br>41,915- |               | 79,905-<br>35,979- |               | 172,992-<br>77,894- |
| 4800650            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 06   | 3,264.00 | 45,435-<br>31,663- |               | 32,901-<br>22,927- |               | 78,336-<br>54,590-  |
| 4800655            | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2   | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 5100294            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 5100303            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 5100309            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 5100315            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260- |               | 52,305-<br>27,704- |               | 124,536-<br>65,964- |
| 5100500            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |               | 43,294-<br>25,486- |               | 103,080-<br>60,682- |
| 5100506            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE | MOS   | STEP   | RATE        | GF<br>SAL/OPE       | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|--------------------------------|------------|-----|-------|--------|-------------|---------------------|---------------|--------------------|---------------|---------------------|
| 5100510            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-<br>40,048-  |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 5100515            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-<br>40,048-  |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 5100516            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-<br>40,048-  |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 5100524            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 05 4,727.00 | 60,819-<br>33,900-  | 227-<br>127-  | 52,402-<br>29,207- |               | 113,448-<br>63,234- |
| 5100525            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-<br>40,048-  |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 5100532            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 05 4,727.00 | 65,800-<br>36,676-  |               | 47,648-<br>26,558- |               | 113,448-<br>63,234- |
| 5100535            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 08 5,442.00 | 75,753-<br>39,126-  |               | 54,855-<br>28,332- |               | 130,608-<br>67,458- |
| 5100539            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-<br>40,048-  |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 5100541            | MMS   | X0807 | AP OFFICE MANAGER 3            | 1          | 1-  | 1.00- | 24.00- | 02 4,666.00 | 64,951-<br>36,467-  |               | 47,033-<br>26,407- |               | 111,984-<br>62,874- |
| 5100551            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 08 5,442.00 | 75,753-<br>39,126-  |               | 54,855-<br>28,332- |               | 130,608-<br>67,458- |
| 5100554            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-<br>40,048-  |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 5100703            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1-  | 1.00- | 24.00- | 09 7,208.00 | 100,335-<br>45,179- |               | 72,657-<br>32,715- |               | 172,992-<br>77,894- |
| 5100706            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1-  | 1.00- | 24.00- | 02 5,127.00 | 66,212-<br>35,298-  |               | 56,836-<br>30,299- |               | 123,048-<br>65,597- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE          | OF SAL/OPE | FF SAL/OPE          | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|---------------------|------------|---------------------|------------|---------------------|
| 5100709         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 93,087-<br>41,915-  |            | 79,905-<br>35,979-  |            | 172,992-<br>77,894- |
| 5300001         | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1-      | 1.00- | 24.00- | 08   | 9,642.00 | 129,797-<br>51,757- | 69-<br>28- | 101,542-<br>40,491- |            | 231,408-<br>92,276- |
| 5500502         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |            | 57,567-<br>29,000-  |            | 137,064-<br>69,048- |
| 5500509         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |            | 41,288-<br>24,991-  |            | 98,304-<br>59,505-  |
| 5500527         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |            | 41,288-<br>24,991-  |            | 98,304-<br>59,505-  |
| 5500531         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | .50-  | 12.00- | 02   | 4,096.00 | 26,680-<br>25,730-  | 34-<br>34- | 22,438-<br>21,640-  |            | 49,152-<br>47,404-  |
| 5600103         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283-  |            | 37,669-<br>24,101-  |            | 89,688-<br>57,384-  |
| 5600104         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 41,676-<br>30,737-  |            | 30,180-<br>22,257-  |            | 71,856-<br>52,994-  |
| 5600108         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 05   | 3,130.00 | 43,570-<br>31,203-  |            | 31,550-<br>22,595-  |            | 75,120-<br>53,798-  |
| 5700204         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260-  |            | 52,305-<br>27,704-  |            | 124,536-<br>65,964- |
| 5700205         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |            | 57,567-<br>29,000-  |            | 137,064-<br>69,048- |
| 6100309         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514-  |            | 41,288-<br>24,991-  |            | 98,304-<br>59,505-  |
| 6100324         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |            | 41,288-<br>24,991-  |            | 98,304-<br>59,505-  |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE | MOS   | STEP   | RATE        | GF SAL/OPE     | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|------------------------------|---------|-----|-------|--------|-------------|----------------|------------|----------------|------------|-----------------|
| 6100330         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 6100338         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 08 5,442.00 | 75,753-39,126- |            | 54,855-28,332- |            | 130,608-67,458- |
| 6100503         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 6100514         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 05 4,727.00 | 65,800-36,676- |            | 47,648-26,558- |            | 113,448-63,234- |
| 6100529         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 06 4,950.00 | 68,904-37,440- |            | 49,896-27,111- |            | 118,800-64,551- |
| 6100538         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 6100552         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 6100557         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 6100559         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 05 4,727.00 | 65,800-36,676- |            | 47,648-26,558- |            | 113,448-63,234- |
| 6100560         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 05 4,727.00 | 65,800-36,676- |            | 47,648-26,558- |            | 113,448-63,234- |
| 6100561         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 05 4,727.00 | 65,800-36,676- |            | 47,648-26,558- |            | 113,448-63,234- |
| 6100571         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 06 4,950.00 | 68,904-37,440- |            | 49,896-27,111- |            | 118,800-64,551- |
| 6100576         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1-  | 1.00- | 24.00- | 09 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE      | GF SAL/OPE          | OF SAL/OPE | FF SAL/OPE          | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|-----------|---------------------|------------|---------------------|------------|---------------------|
| 6100581         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 07   | 5,189.00  | 72,231-<br>38,260-  |            | 52,305-<br>27,704-  |            | 124,536-<br>65,964- |
| 6100582         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 02   | 4,096.00  | 57,016-<br>34,514-  |            | 41,288-<br>24,991-  |            | 98,304-<br>59,505-  |
| 6100583         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 08   | 5,442.00  | 75,753-<br>39,126-  |            | 54,855-<br>28,332-  |            | 130,608-<br>67,458- |
| 6100584         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 04   | 4,514.00  | 62,835-<br>35,946-  |            | 45,501-<br>26,030-  |            | 108,336-<br>61,976- |
| 6100585         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 09   | 5,711.00  | 79,497-<br>40,048-  |            | 57,567-<br>29,000-  |            | 137,064-<br>69,048- |
| 6100601         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 09   | 5,711.00  | 79,497-<br>40,048-  |            | 57,567-<br>29,000-  |            | 137,064-<br>69,048- |
| 6100602         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 02   | 4,096.00  | 57,016-<br>34,514-  |            | 41,288-<br>24,991-  |            | 98,304-<br>59,505-  |
| 6100603         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 04   | 4,514.00  | 62,835-<br>35,946-  |            | 45,501-<br>26,030-  |            | 108,336-<br>61,976- |
| 6100612         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 09   | 5,711.00  | 79,497-<br>40,048-  |            | 57,567-<br>29,000-  |            | 137,064-<br>69,048- |
| 6100614         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 02   | 4,096.00  | 57,016-<br>34,514-  |            | 41,288-<br>24,991-  |            | 98,304-<br>59,505-  |
| 6100714         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1-    | 24.00- | 09   | 7,208.00  | 95,146-<br>42,842-  |            | 77,846-<br>35,052-  |            | 172,992-<br>77,894- |
| 6100715         | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER | F       | 1-    | 24.00- | 09   | 10,121.00 | 140,884-<br>55,162- |            | 102,020-<br>39,944- |            | 242,904-<br>95,106- |
| 6100719         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1-    | 24.00- | 09   | 7,208.00  | 95,146-<br>42,842-  |            | 77,846-<br>35,052-  |            | 172,992-<br>77,894- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE | MOS   | STEP   | RATE | GF SAL/OPE | OF SAL/OPE          | FF SAL/OPE         | LF SAL/OPE          | AF SAL/OPE |
|-----------------|-------|-------|--------------------------------|---------|-----|-------|--------|------|------------|---------------------|--------------------|---------------------|------------|
| 6100721         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1-  | 1.00- | 24.00- | 09   | 7,208.00   | 95,146-<br>42,842-  | 77,846-<br>35,052- | 172,992-<br>77,894- |            |
| 6100875         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 03   | 4,295.00   | 59,786-<br>35,196-  | 43,294-<br>25,486- | 103,080-<br>60,682- |            |
| 6190014         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1-  | 1.00- | 24.00- | 09   | 7,208.00   | 100,335-<br>45,179- | 72,657-<br>32,715- | 172,992-<br>77,894- |            |
| 6190015         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1-  | 1.00- | 24.00- | 09   | 7,208.00   | 95,146-<br>42,842-  | 77,846-<br>35,052- | 172,992-<br>77,894- |            |
| 6500502         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 09   | 5,711.00   | 79,497-<br>40,048-  | 57,567-<br>29,000- | 137,064-<br>69,048- |            |
| 6500508         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 09   | 5,711.00   | 79,497-<br>40,048-  | 57,567-<br>29,000- | 137,064-<br>69,048- |            |
| 6500516         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 04   | 4,514.00   | 62,835-<br>35,946-  | 45,501-<br>26,030- | 108,336-<br>61,976- |            |
| 6500519         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 06   | 4,950.00   | 68,904-<br>37,440-  | 49,896-<br>27,111- | 118,800-<br>64,551- |            |
| 6500523         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 04   | 4,514.00   | 62,835-<br>35,946-  | 45,501-<br>26,030- | 108,336-<br>61,976- |            |
| 6500525         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 06   | 4,950.00   | 68,904-<br>37,440-  | 49,896-<br>27,111- | 118,800-<br>64,551- |            |
| 6500526         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 09   | 5,711.00   | 79,497-<br>40,048-  | 57,567-<br>29,000- | 137,064-<br>69,048- |            |
| 6500534         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 03   | 4,295.00   | 59,786-<br>35,196-  | 43,294-<br>25,486- | 103,080-<br>60,682- |            |
| 6500535         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 06   | 4,950.00   | 68,904-<br>37,440-  | 49,896-<br>27,111- | 118,800-<br>64,551- |            |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE     | OF SAL/OPE   | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|----------------|--------------|----------------|------------|-----------------|
| 6500536         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |              | 57,567-29,000- |            | 137,064-69,048- |
| 6500545         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-37,440- |              | 49,896-27,111- |            | 118,800-64,551- |
| 6500546         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |              | 41,288-24,991- |            | 98,304-59,505-  |
| 6500556         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |              | 57,567-29,000- |            | 137,064-69,048- |
| 6500560         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |              | 57,567-29,000- |            | 137,064-69,048- |
| 6600032         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 06   | 3,264.00 | 45,435-31,663- |              | 32,901-22,927- |            | 78,336-54,590-  |
| 6600039         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 40,131-30,356- |              | 29,061-21,982- |            | 69,192-52,338-  |
| 6600050         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-33,283- |              | 37,669-24,101- |            | 89,688-57,384-  |
| 6600061         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 38,503-29,955- |              | 27,881-21,691- |            | 66,384-51,646-  |
| 6600070         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 06   | 3,264.00 | 45,435-31,663- |              | 32,901-22,927- |            | 78,336-54,590-  |
| 6600081         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 48,082-30,763- | 179-116-     | 41,427-26,505- |            | 89,688-57,384-  |
| 6600107         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 41,676-30,737- |              | 30,180-22,257- |            | 71,856-52,994-  |
| 6600110         | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 03   | 3,565.00 | 42,694-28,125- | 6,674-4,398- | 36,192-23,845- |            | 85,560-56,368-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE          | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|---------------------|------------|--------------------|------------|---------------------|
| 6700201         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440-  |            | 49,896-<br>27,111- |            | 118,800-<br>64,551- |
| 6700205         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 7000084         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST | 3       | 1.00- | 24.00- | 09   | 7,600.00 | 102,308-<br>44,990- | 55-<br>24- | 80,037-<br>35,196- |            | 182,400-<br>80,210- |
| 7100303         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514-  |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 7100304         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514-  |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 7100305         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 7100308         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00- | 24.00- | 03   | 3,130.00 | 43,570-<br>31,203-  |            | 31,550-<br>22,595- |            | 75,120-<br>53,798-  |
| 7100319         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514-  |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 7100320         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514-  |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 7100321         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00- | 24.00- | 05   | 3,409.00 | 47,453-<br>32,159-  |            | 34,363-<br>23,287- |            | 81,816-<br>55,446-  |
| 7100322         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514-  |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 7100510         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196-  |            | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 7100516         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE     | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|------------------------------|---------|-------|--------|------|----------|----------------|------------|----------------|------------|-----------------|
| 7100520         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 7100524         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 7100530         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 7100535         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 7100542         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-38,260- |            | 52,305-27,704- |            | 124,536-65,964- |
| 7100545         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-39,126- |            | 54,855-28,332- |            | 130,608-67,458- |
| 7100546         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-35,196- |            | 43,294-25,486- |            | 103,080-60,682- |
| 7100547         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 7100549         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-36,676- |            | 47,648-26,558- |            | 113,448-63,234- |
| 7100556         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-36,676- |            | 47,648-26,558- |            | 113,448-63,234- |
| 7100572         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-37,440- |            | 49,896-27,111- |            | 118,800-64,551- |
| 7100578         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 7100579         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE     | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|----------------|------------|----------------|------------|-----------------|
| 7100580         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 7100591         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 7100595         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-35,196- |            | 43,294-25,486- |            | 103,080-60,682- |
| 7100597         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 7100704         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1.00- | 24.00- | 08   | 6,862.00 | 90,578-41,717- |            | 74,110-34,133- |            | 164,688-75,850- |
| 7100713         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1.00- | 24.00- | 06   | 6,233.00 | 82,276-39,673- |            | 67,316-32,460- |            | 149,592-72,133- |
| 7400514         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-35,946- |            | 45,501-26,030- |            | 108,336-61,976- |
| 7400515         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-38,260- |            | 52,305-27,704- |            | 124,536-65,964- |
| 7500504         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 7500509         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 7500517         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 7500523         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-36,676- |            | 47,648-26,558- |            | 113,448-63,234- |
| 7500525         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE     | OF SAL/OPE   | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|----------------|--------------|----------------|------------|-----------------|
| 7500528         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |              | 41,288-24,991- |            | 98,304-59,505-  |
| 7500529         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |              | 57,567-29,000- |            | 137,064-69,048- |
| 7500534         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-38,260- |              | 52,305-27,704- |            | 124,536-65,964- |
| 7500540         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |              | 41,288-24,991- |            | 98,304-59,505-  |
| 7500553         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-37,440- |              | 49,896-27,111- |            | 118,800-64,551- |
| 7500589         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |              | 57,567-29,000- |            | 137,064-69,048- |
| 7500590         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |              | 57,567-29,000- |            | 137,064-69,048- |
| 7500601         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-37,440- |              | 49,896-27,111- |            | 118,800-64,551- |
| 7600004         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 38,503-29,955- |              | 27,881-21,691- |            | 66,384-51,646-  |
| 7600005         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 49,054-29,691- | 7,667-4,643- | 41,583-25,171- |            | 98,304-59,505-  |
| 7600028         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-33,283- |              | 37,669-24,101- |            | 89,688-57,384-  |
| 7600066         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-33,283- |              | 37,669-24,101- |            | 89,688-57,384-  |
| 7600105         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 40,131-30,356- |              | 29,061-21,982- |            | 69,192-52,338-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE       | OF<br>SAL/OPE     | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|---------------------|-------------------|--------------------|---------------|---------------------|
| 7600107            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 06   | 3,264.00 | 45,435-<br>31,663-  |                   | 32,901-<br>22,927- |               | 78,336-<br>54,590-  |
| 7600112            | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514-  |                   | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 7600113            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 02   | 2,766.00 | 38,503-<br>29,955-  |                   | 27,881-<br>21,691- |               | 66,384-<br>51,646-  |
| 7600115            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 07   | 3,409.00 | 47,453-<br>32,159-  |                   | 34,363-<br>23,287- |               | 81,816-<br>55,446-  |
| 7600203            | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1-         | 1.00- | 24.00- | 06   | 8,740.00 | 121,661-<br>50,429- |                   | 88,099-<br>36,517- |               | 209,760-<br>86,946- |
| 7700201            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946-  |                   | 45,501-<br>26,030- |               | 108,336-<br>61,976- |
| 7700202            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |                   | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 9000018            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |                   | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 9005126            | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1-         | 1.00- | 24.00- | 09   | 6,590.00 | 78,922-<br>37,045-  | 12,336-<br>5,792- | 66,902-<br>31,405- |               | 158,160-<br>74,242- |
| 9107504            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |                   | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 9107850            | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1-         | 1.00- | 24.00- | 05   | 7,561.00 | 105,249-<br>46,389- |                   | 76,215-<br>33,590- |               | 181,464-<br>79,979- |
| 9112500            | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1-         | 1.00- | 24.00- | 09   | 8,332.00 | 99,784-<br>42,182-  | 15,598-<br>6,594- | 84,586-<br>35,760- |               | 199,968-<br>84,536- |
| 9112501            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |                   | 57,567-<br>29,000- |               | 137,064-<br>69,048- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9113010         | MMS   | X0806 | AP OFFICE MANAGER 2            | 1-      | 1.00- | 24.00- | 08   | 5,382.00 | 74,917-<br>38,921- |            | 54,251-<br>28,183- |            | 129,168-<br>67,104- |
| 9113512         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |            | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 9116300         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 08   | 3,565.00 | 49,625-<br>32,694- |            | 35,935-<br>23,674- |            | 85,560-<br>56,368-  |
| 9116503         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | .50-  | 12.00- | 09   | 5,711.00 | 37,693-<br>28,697- |            | 30,839-<br>23,479- |            | 68,532-<br>52,176-  |
| 9116504         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | .50-  | 12.00- | 02   | 4,096.00 | 27,034-<br>26,073- |            | 22,118-<br>21,331- |            | 49,152-<br>47,404-  |
| 9125001         | MMS   | X0806 | AP OFFICE MANAGER 2            | 1-      | 1.00- | 24.00- | 05   | 4,666.00 | 64,951-<br>36,467- |            | 47,033-<br>26,407- |            | 111,984-<br>62,874- |
| 9125502         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |            | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 9132002         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 03   | 2,883.00 | 40,131-<br>30,356- |            | 29,061-<br>21,982- |            | 69,192-<br>52,338-  |
| 9132301         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-      | 1.00- | 24.00- | 03   | 3,130.00 | 43,570-<br>31,203- |            | 31,550-<br>22,595- |            | 75,120-<br>53,798-  |
| 9132501         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-<br>39,126- |            | 54,855-<br>28,332- |            | 130,608-<br>67,458- |
| 9201302         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |            | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 9201501         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | .50-  | 12.00- | 09   | 5,711.00 | 37,693-<br>28,697- |            | 30,839-<br>23,479- |            | 68,532-<br>52,176-  |
| 9201503         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260- |            | 52,305-<br>27,704- |            | 124,536-<br>65,964- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE     | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|----------------|------------|----------------|------------|-----------------|
| 9201506         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-35,196- |            | 43,294-25,486- |            | 103,080-60,682- |
| 9201510         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-37,440- |            | 49,896-27,111- |            | 118,800-64,551- |
| 9202028         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-33,283- |            | 37,669-24,101- |            | 89,688-57,384-  |
| 9202200         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-35,946- |            | 45,501-26,030- |            | 108,336-61,976- |
| 9202305         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 9202504         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-37,440- |            | 49,896-27,111- |            | 118,800-64,551- |
| 9202505         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-38,260- |            | 52,305-27,704- |            | 124,536-65,964- |
| 9202507         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 9202508         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-39,126- |            | 54,855-28,332- |            | 130,608-67,458- |
| 9204300         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1-      | 1.00- | 24.00- | 05   | 3,409.00 | 47,453-32,159- |            | 34,363-23,287- |            | 81,816-55,446-  |
| 9204500         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |            | 41,288-24,991- |            | 98,304-59,505-  |
| 9204502         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |
| 9204504         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |            | 57,567-29,000- |            | 137,064-69,048- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE          | OF SAL/OPE        | FF SAL/OPE          | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|---------------------|-------------------|---------------------|------------|---------------------|
| 9204600         | MMN   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1-      | 1.00- | 24.00- | 09   | 5,937.00 | 82,643-<br>40,822-  |                   | 59,845-<br>29,561-  |            | 142,488-<br>70,383- |
| 9204700         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 95,146-<br>42,842-  |                   | 77,846-<br>35,052-  |            | 172,992-<br>77,894- |
| 9205028         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283-  |                   | 37,669-<br>24,101-  |            | 89,688-<br>57,384-  |
| 9205301         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514-  |                   | 41,288-<br>24,991-  |            | 98,304-<br>59,505-  |
| 9205509         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |                   | 41,288-<br>24,991-  |            | 98,304-<br>59,505-  |
| 9205512         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |                   | 41,288-<br>24,991-  |            | 98,304-<br>59,505-  |
| 9205701         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 05   | 5,937.00 | 78,368-<br>38,711-  |                   | 64,120-<br>31,672-  |            | 142,488-<br>70,383- |
| 9205702         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1-      | 1.00- | 24.00- | 08   | 8,740.00 | 104,671-<br>43,384- | 16,361-<br>6,783- | 88,728-<br>36,779-  |            | 209,760-<br>86,946- |
| 9208502         | MMS   | X7008 | IP PRINCIPAL EXECUTIVE/MANAGER E | 1-      | 1.00- | 24.00- | 04   | 8,332.00 | 81,447-<br>34,430-  | 5,199-<br>2,199-  | 113,322-<br>47,907- |            | 199,968-<br>84,536- |
| 9208505         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |                   | 57,567-<br>29,000-  |            | 137,064-<br>69,048- |
| 9209301         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514-  |                   | 41,288-<br>24,991-  |            | 98,304-<br>59,505-  |
| 9209309         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | .50-  | 12.00- | 09   | 4,096.00 | 27,034-<br>26,073-  |                   | 22,118-<br>21,331-  |            | 49,152-<br>47,404-  |
| 9214501         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |                   | 41,288-<br>24,991-  |            | 98,304-<br>59,505-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE          | OF SAL/OPE   | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|---------------------|--------------|--------------------|------------|---------------------|
| 9221022         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283-  |              | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 9221300         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514-  |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 9221501         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440-  |              | 49,896-<br>27,111- |            | 118,800-<br>64,551- |
| 9221508         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946-  |              | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 9221509         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 9221511         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 9223023         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283-  |              | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 9223204         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676-  |              | 47,648-<br>26,558- |            | 113,448-<br>63,234- |
| 9223300         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 08   | 3,918.00 | 54,539-<br>33,904-  |              | 39,493-<br>24,550- |            | 94,032-<br>58,454-  |
| 9223502         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 9223503         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260-  |              | 52,305-<br>27,704- |            | 124,536-<br>65,964- |
| 9223512         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 78,428-<br>39,508-  | 274-<br>139- | 58,362-<br>29,401- |            | 137,064-<br>69,048- |
| 9223700         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 100,335-<br>45,179- |              | 72,657-<br>32,715- |            | 172,992-<br>77,894- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE       | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|---------------------|---------------|--------------------|---------------|---------------------|
| 9223701            | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1-         | 1.00- | 24.00- | 09   | 9,177.00 | 127,744-<br>51,926- |               | 92,504-<br>37,602- |               | 220,248-<br>89,528- |
| 9227020            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283-  |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 9227025            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283-  |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 9227028            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 06   | 3,264.00 | 45,435-<br>31,663-  |               | 32,901-<br>22,927- |               | 78,336-<br>54,590-  |
| 9227501            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946-  |               | 45,501-<br>26,030- |               | 108,336-<br>61,976- |
| 9227503            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 9227508            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 9227512            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196-  |               | 43,294-<br>25,486- |               | 103,080-<br>60,682- |
| 9227701            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 04   | 5,650.00 | 74,580-<br>37,779-  |               | 61,020-<br>30,909- |               | 135,600-<br>68,688- |
| 9229503            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196-  |               | 43,294-<br>25,486- |               | 103,080-<br>60,682- |
| 9229506            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260-  |               | 52,305-<br>27,704- |               | 124,536-<br>65,964- |
| 9231022            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 02   | 2,766.00 | 38,503-<br>29,955-  |               | 27,881-<br>21,691- |               | 66,384-<br>51,646-  |
| 9231502            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260-  |               | 52,305-<br>27,704- |               | 124,536-<br>65,964- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE          | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|---------------------|------------|--------------------|------------|---------------------|
| 9231503         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 9231504         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | .50-  | 12.00- | 09   | 5,711.00 | 37,693-<br>28,697-  |            | 30,839-<br>23,479- |            | 68,532-<br>52,176-  |
| 9231506         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260-  |            | 52,305-<br>27,704- |            | 124,536-<br>65,964- |
| 9231510         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946-  |            | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 9231520         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 9231700         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1-      | 1.00- | 24.00- | 09   | 8,332.00 | 115,981-<br>49,031- |            | 83,987-<br>35,505- |            | 199,968-<br>84,536- |
| 9233022         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 38,503-<br>29,955-  |            | 27,881-<br>21,691- |            | 66,384-<br>51,646-  |
| 9233502         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196-  |            | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 9233508         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 9233520         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 9233522         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 9233701         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 05   | 5,937.00 | 78,368-<br>38,711-  |            | 64,120-<br>31,672- |            | 142,488-<br>70,383- |
| 9306032         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 07   | 3,409.00 | 47,453-<br>32,159-  |            | 34,363-<br>23,287- |            | 81,816-<br>55,446-  |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9306201         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260- |            | 52,305-<br>27,704- |            | 124,536-<br>65,964- |
| 9306300         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT  | 1       | 1.00- | 24.00- | 06   | 3,565.00 | 49,625-<br>32,694- |            | 35,935-<br>23,674- |            | 85,560-<br>56,368-  |
| 9306302         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT  | 1       | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 9306304         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-<br>39,126- |            | 54,855-<br>28,332- |            | 130,608-<br>67,458- |
| 9306306         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT  | 1       | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 9306500         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 9306502         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 9306508         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 9306516         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260- |            | 52,305-<br>27,704- |            | 124,536-<br>65,964- |
| 9306518         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260- |            | 52,305-<br>27,704- |            | 124,536-<br>65,964- |
| 9306519         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |            | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 9306520         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |            | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 9306521         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE     | OF SAL/OPE   | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE      |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|----------------|--------------|----------------|------------|-----------------|
| 9306522         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |              | 57,567-29,000- |            | 137,064-69,048- |
| 9306525         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-40,048- |              | 57,567-29,000- |            | 137,064-69,048- |
| 9306527         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-35,196- |              | 43,294-25,486- |            | 103,080-60,682- |
| 9306528         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |              | 41,288-24,991- |            | 98,304-59,505-  |
| 9306530         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-37,440- |              | 49,896-27,111- |            | 118,800-64,551- |
| 9306533         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-34,514- |              | 41,288-24,991- |            | 98,304-59,505-  |
| 9306700         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 07   | 6,542.00 | 86,354-40,677- |              | 70,654-33,281- |            | 157,008-73,958- |
| 9310025         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 05   | 3,130.00 | 43,570-31,203- |              | 31,550-22,595- |            | 75,120-53,798-  |
| 9310036         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-33,283- |              | 37,669-24,101- |            | 89,688-57,384-  |
| 9310037         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-33,283- |              | 37,669-24,101- |            | 89,688-57,384-  |
| 9310101         | MMS   | X0806 | AP OFFICE MANAGER 2              | 1-      | 1.00- | 24.00- | 02   | 4,026.00 | 56,042-34,273- |              | 40,582-24,819- |            | 96,624-59,092-  |
| 9310105         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 41,676-30,737- |              | 30,180-22,257- |            | 71,856-52,994-  |
| 9310110         | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1-      | 1.00- | 24.00- | 09   | 4,727.00 | 56,111-31,276- | 6,240-3,478- | 51,097-28,480- |            | 113,448-63,234- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE          | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|---------------------|------------|--------------------|------------|---------------------|
| 9310200         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1-      | 1.00- | 24.00- | 09   | 9,177.00 | 127,744-<br>51,926- |            | 92,504-<br>37,602- |            | 220,248-<br>89,528- |
| 9310201         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 9310301         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 9310305         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 9310307         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 9310500         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 9310501         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196-  |            | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 9310502         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 9310503         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 9310506         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260-  |            | 52,305-<br>27,704- |            | 124,536-<br>65,964- |
| 9310520         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260-  |            | 52,305-<br>27,704- |            | 124,536-<br>65,964- |
| 9310522         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 9310527         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE       | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|---------------------|---------------|--------------------|---------------|---------------------|
| 9310528            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196-  |               | 43,294-<br>25,486- |               | 103,080-<br>60,682- |
| 9310531            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 9310700            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 09   | 7,208.00 | 100,335-<br>45,179- |               | 72,657-<br>32,715- |               | 172,992-<br>77,894- |
| 9310704            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 06   | 6,233.00 | 86,763-<br>41,838-  |               | 62,829-<br>30,295- |               | 149,592-<br>72,133- |
| 9315045            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283-  |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 9315046            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 03   | 2,883.00 | 40,131-<br>30,356-  |               | 29,061-<br>21,982- |               | 69,192-<br>52,338-  |
| 9315061            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 04   | 2,994.00 | 41,676-<br>30,737-  |               | 30,180-<br>22,257- |               | 71,856-<br>52,994-  |
| 9315300            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 9315307            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260-  |               | 52,305-<br>27,704- |               | 124,536-<br>65,964- |
| 9315312            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 9315500            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 9315503            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 9315508            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9315510         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 9315512         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440- |            | 49,896-<br>27,111- |            | 118,800-<br>64,551- |
| 9315514         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 9315516         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 9315518         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |            | 47,648-<br>26,558- |            | 113,448-<br>63,234- |
| 9315521         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 9315526         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 9315527         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |            | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 9315530         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260- |            | 52,305-<br>27,704- |            | 124,536-<br>65,964- |
| 9315531         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 9315533         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 9315536         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 9315544         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE          | OF SAL/OPE        | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|---------------------|-------------------|--------------------|------------|---------------------|
| 9315600         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1-      | 1.00- | 24.00- | 09   | 8,332.00 | 115,981-<br>49,031- |                   | 83,987-<br>35,505- |            | 199,968-<br>84,536- |
| 9315700         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 95,146-<br>42,842-  |                   | 77,846-<br>35,052- |            | 172,992-<br>77,894- |
| 9315702         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 95,146-<br>42,842-  |                   | 77,846-<br>35,052- |            | 172,992-<br>77,894- |
| 9315708         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 95,146-<br>42,842-  |                   | 77,846-<br>35,052- |            | 172,992-<br>77,894- |
| 9315710         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1-      | 1.00- | 24.00- | 09   | 9,177.00 | 109,904-<br>44,674- | 17,179-<br>6,983- | 93,165-<br>37,871- |            | 220,248-<br>89,528- |
| 9317025         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283-  |                   | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 9317101         | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1-      | .50-  | 12.00- | 09   | 4,727.00 | 25,259-<br>21,938-  | 8,265-<br>7,179-  | 23,200-<br>20,151- |            | 56,724-<br>49,268-  |
| 9317500         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676-  |                   | 47,648-<br>26,558- |            | 113,448-<br>63,234- |
| 9317507         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |                   | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 9317508         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |                   | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 9317512         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |                   | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 9317513         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |                   | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 9317514         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-<br>39,126-  |                   | 54,855-<br>28,332- |            | 130,608-<br>67,458- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE          | OF SAL/OPE        | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|---------------------|-------------------|--------------------|------------|---------------------|
| 9317515         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196-  |                   | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 9317518         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196-  |                   | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 9317519         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946-  |                   | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 9317523         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |                   | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 9317600         | MMS   | X0807 | AP OFFICE MANAGER 3              | 1-      | 1.00- | 24.00- | 07   | 5,937.00 | 82,643-<br>40,822-  |                   | 59,845-<br>29,561- |            | 142,488-<br>70,383- |
| 9317706         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 100,335-<br>45,179- |                   | 72,657-<br>32,715- |            | 172,992-<br>77,894- |
| 9318025         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 08   | 3,565.00 | 49,625-<br>32,694-  |                   | 35,935-<br>23,674- |            | 85,560-<br>56,368-  |
| 9318026         | MMS   | X0806 | AP OFFICE MANAGER 2              | 1-      | 1.00- | 24.00- | 05   | 4,666.00 | 64,951-<br>36,467-  |                   | 47,033-<br>26,407- |            | 111,984-<br>62,874- |
| 9318028         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 41,676-<br>30,737-  |                   | 30,180-<br>22,257- |            | 71,856-<br>52,994-  |
| 9318030         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 41,676-<br>30,737-  |                   | 30,180-<br>22,257- |            | 71,856-<br>52,994-  |
| 9318201         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |                   | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 9318202         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1-      | 1.00- | 24.00- | 09   | 9,177.00 | 109,904-<br>44,674- | 17,179-<br>6,983- | 93,165-<br>37,871- |            | 220,248-<br>89,528- |
| 9318308         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946-  |                   | 45,501-<br>26,030- |            | 108,336-<br>61,976- |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|--------------------|------------|--------------------|------------|---------------------|
| 9318309         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 06   | 3,264.00 | 45,435-<br>31,663- |            | 32,901-<br>22,927- |            | 78,336-<br>54,590-  |
| 9318502         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |            | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 9318505         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 03   | 4,295.00 | 59,786-<br>35,196- |            | 43,294-<br>25,486- |            | 103,080-<br>60,682- |
| 9318507         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676- |            | 47,648-<br>26,558- |            | 113,448-<br>63,234- |
| 9318511         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 9318518         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 9318519         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946- |            | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 9318520         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514- |            | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 9318521         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 9318523         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048- |            | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 9318525         | MMS   | X0807 | AP OFFICE MANAGER 3              | 1-      | 1.00- | 24.00- | 03   | 4,885.00 | 67,999-<br>37,218- |            | 49,241-<br>26,950- |            | 117,240-<br>64,168- |
| 9318701         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 07   | 6,542.00 | 86,354-<br>40,677- |            | 70,654-<br>33,281- |            | 157,008-<br>73,958- |
| 9318703         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 08   | 6,862.00 | 90,578-<br>41,717- |            | 74,110-<br>34,133- |            | 164,688-<br>75,850- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE       | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|---------------------|---------------|--------------------|---------------|---------------------|
| 9322025            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 05   | 3,130.00 | 43,570-<br>31,203-  |               | 31,550-<br>22,595- |               | 75,120-<br>53,798-  |
| 9322102            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 06   | 3,264.00 | 45,435-<br>31,663-  |               | 32,901-<br>22,927- |               | 78,336-<br>54,590-  |
| 9322105            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 03   | 2,883.00 | 40,131-<br>30,356-  |               | 29,061-<br>21,982- |               | 69,192-<br>52,338-  |
| 9322201            | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1-         | 1.00- | 24.00- | 09   | 9,177.00 | 127,744-<br>51,926- |               | 92,504-<br>37,602- |               | 220,248-<br>89,528- |
| 9322302            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514-  |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 9322304            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-         | 1.00- | 24.00- | 09   | 4,096.00 | 57,016-<br>34,514-  |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 9322306            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946-  |               | 45,501-<br>26,030- |               | 108,336-<br>61,976- |
| 9322500            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 9322501            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 9322502            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 08   | 5,442.00 | 75,753-<br>39,126-  |               | 54,855-<br>28,332- |               | 130,608-<br>67,458- |
| 9322503            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 9322505            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946-  |               | 45,501-<br>26,030- |               | 108,336-<br>61,976- |
| 9322510            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE | MOS   | STEP   | RATE | GF SAL/OPE | OF SAL/OPE     | FF SAL/OPE     | LF SAL/OPE      | AF SAL/OPE |
|-----------------|-------|-------|--------------------------------|---------|-----|-------|--------|------|------------|----------------|----------------|-----------------|------------|
| 9322511         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 07   | 5,189.00   | 72,231-38,260- | 52,305-27,704- | 124,536-65,964- |            |
| 9322514         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 04   | 4,514.00   | 62,835-35,946- | 45,501-26,030- | 108,336-61,976- |            |
| 9322517         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 06   | 4,950.00   | 68,904-37,440- | 49,896-27,111- | 118,800-64,551- |            |
| 9322518         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 03   | 4,295.00   | 59,786-35,196- | 43,294-25,486- | 103,080-60,682- |            |
| 9322519         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 09   | 5,711.00   | 79,497-40,048- | 57,567-29,000- | 137,064-69,048- |            |
| 9322522         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 07   | 5,189.00   | 72,231-38,260- | 52,305-27,704- | 124,536-65,964- |            |
| 9322524         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 06   | 4,950.00   | 68,904-37,440- | 49,896-27,111- | 118,800-64,551- |            |
| 9322525         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 02   | 4,096.00   | 57,016-34,514- | 41,288-24,991- | 98,304-59,505-  |            |
| 9322528         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 09   | 5,711.00   | 79,497-40,048- | 57,567-29,000- | 137,064-69,048- |            |
| 9322530         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 03   | 4,295.00   | 59,786-35,196- | 43,294-25,486- | 103,080-60,682- |            |
| 9322540         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 09   | 5,711.00   | 79,497-40,048- | 57,567-29,000- | 137,064-69,048- |            |
| 9322545         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1-  | 1.00- | 24.00- | 02   | 4,096.00   | 57,016-34,514- | 41,288-24,991- | 98,304-59,505-  |            |
| 9322701         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1-  | 1.00- | 24.00- | 06   | 6,233.00   | 82,276-39,673- | 67,316-32,460- | 149,592-72,133- |            |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE       | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|---------------------|---------------|--------------------|---------------|---------------------|
| 9322702            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 07   | 6,542.00 | 86,354-<br>40,677-  |               | 70,654-<br>33,281- |               | 157,008-<br>73,958- |
| 9322859            | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1-         | 1.00- | 24.00- | 09   | 9,177.00 | 127,744-<br>51,926- |               | 92,504-<br>37,602- |               | 220,248-<br>89,528- |
| 9330021            | OAH   | C0323 | AP PUBLIC SERVICE REP 3          | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283-  |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 9330027            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283-  |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 9330104            | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1-         | 1.00- | 24.00- | 09   | 4,727.00 | 65,800-<br>36,676-  |               | 47,648-<br>26,558- |               | 113,448-<br>63,234- |
| 9330200            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 9330202            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 9330403            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676-  |               | 47,648-<br>26,558- |               | 113,448-<br>63,234- |
| 9330502            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 9330504            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 9330507            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 9330510            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440-  |               | 49,896-<br>27,111- |               | 118,800-<br>64,551- |
| 9330511            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE       | OF<br>SAL/OPE | FF<br>SAL/OPE      | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|----------|---------------------|---------------|--------------------|---------------|---------------------|
| 9330516            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 05   | 4,727.00 | 65,800-<br>36,676-  |               | 47,648-<br>26,558- |               | 113,448-<br>63,234- |
| 9330517            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946-  |               | 45,501-<br>26,030- |               | 108,336-<br>61,976- |
| 9330521            | MMS   | X0807 | AP OFFICE MANAGER 3              | 1-         | 1.00- | 24.00- | 08   | 6,233.00 | 86,763-<br>41,838-  |               | 62,829-<br>30,295- |               | 149,592-<br>72,133- |
| 9330600            | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1-         | 1.00- | 24.00- | 09   | 9,177.00 | 127,744-<br>51,926- |               | 92,504-<br>37,602- |               | 220,248-<br>89,528- |
| 9330702            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 08   | 6,862.00 | 90,578-<br>41,717-  |               | 74,110-<br>34,133- |               | 164,688-<br>75,850- |
| 9334029            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283-  |               | 37,669-<br>24,101- |               | 89,688-<br>57,384-  |
| 9334102            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 03   | 2,883.00 | 40,131-<br>30,356-  |               | 29,061-<br>21,982- |               | 69,192-<br>52,338-  |
| 9334202            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 9334310            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 9334501            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |               | 57,567-<br>29,000- |               | 137,064-<br>69,048- |
| 9334507            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260-  |               | 52,305-<br>27,704- |               | 124,536-<br>65,964- |
| 9334508            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |
| 9334509            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |               | 41,288-<br>24,991- |               | 98,304-<br>59,505-  |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE          | OF SAL/OPE   | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|---------------------|--------------|--------------------|------------|---------------------|
| 9334510         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440-  |              | 49,896-<br>27,111- |            | 118,800-<br>64,551- |
| 9334511         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00- | 24.00- | 07   | 5,189.00 | 72,231-<br>38,260-  |              | 52,305-<br>27,704- |            | 124,536-<br>65,964- |
| 9334519         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 9334523         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440-  |              | 49,896-<br>27,111- |            | 118,800-<br>64,551- |
| 9334525         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00- | 24.00- | 04   | 4,514.00 | 62,835-<br>35,946-  |              | 45,501-<br>26,030- |            | 108,336-<br>61,976- |
| 9334528         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00- | 24.00- | 05   | 4,727.00 | 60,819-<br>33,900-  | 227-<br>127- | 52,402-<br>29,207- |            | 113,448-<br>63,234- |
| 9334529         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 9334530         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 9334531         | MMS   | X0807 | AP OFFICE MANAGER 3              | 1       | 1.00- | 24.00- | 08   | 6,233.00 | 86,763-<br>41,838-  |              | 62,829-<br>30,295- |            | 149,592-<br>72,133- |
| 9334545         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00- | 24.00- | 06   | 4,950.00 | 68,904-<br>37,440-  |              | 49,896-<br>27,111- |            | 118,800-<br>64,551- |
| 9334546         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00- | 24.00- | 02   | 4,096.00 | 57,016-<br>34,514-  |              | 41,288-<br>24,991- |            | 98,304-<br>59,505-  |
| 9334547         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00- | 24.00- | 09   | 5,711.00 | 79,497-<br>40,048-  |              | 57,567-<br>29,000- |            | 137,064-<br>69,048- |
| 9334701         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00- | 24.00- | 09   | 7,208.00 | 100,335-<br>45,179- |              | 72,657-<br>32,715- |            | 172,992-<br>77,894- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE      | GF SAL/OPE          | OF SAL/OPE | FF SAL/OPE          | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|----------------------------------|---------|-------|--------|------|-----------|---------------------|------------|---------------------|------------|---------------------|
| 9334702         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-      | 1.00- | 24.00- | 09   | 7,208.00  | 100,335-<br>45,179- |            | 72,657-<br>32,715-  |            | 172,992-<br>77,894- |
| 9334704         | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1-      | 1.00- | 24.00- | 09   | 10,121.00 | 136,245-<br>53,344- | 73-<br>29- | 106,586-<br>41,733- |            | 242,904-<br>95,106- |
| 9336026         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00  | 52,019-<br>33,283-  |            | 37,669-<br>24,101-  |            | 89,688-<br>57,384-  |
| 9336300         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 09   | 4,096.00  | 57,016-<br>34,514-  |            | 41,288-<br>24,991-  |            | 98,304-<br>59,505-  |
| 9336502         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 08   | 5,442.00  | 75,753-<br>39,126-  |            | 54,855-<br>28,332-  |            | 130,608-<br>67,458- |
| 9336504         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00  | 57,016-<br>34,514-  |            | 41,288-<br>24,991-  |            | 98,304-<br>59,505-  |
| 9336510         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 03   | 4,295.00  | 59,786-<br>35,196-  |            | 43,294-<br>25,486-  |            | 103,080-<br>60,682- |
| 9336511         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 06   | 4,950.00  | 68,904-<br>37,440-  |            | 49,896-<br>27,111-  |            | 118,800-<br>64,551- |
| 9336512         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 4,096.00  | 57,016-<br>34,514-  |            | 41,288-<br>24,991-  |            | 98,304-<br>59,505-  |
| 9336513         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 06   | 4,950.00  | 68,904-<br>37,440-  |            | 49,896-<br>27,111-  |            | 118,800-<br>64,551- |
| 9336514         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00  | 79,497-<br>40,048-  |            | 57,567-<br>29,000-  |            | 137,064-<br>69,048- |
| 9336520         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 04   | 4,514.00  | 62,835-<br>35,946-  |            | 45,501-<br>26,030-  |            | 108,336-<br>61,976- |
| 9336532         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 09   | 5,711.00  | 79,497-<br>40,048-  |            | 57,567-<br>29,000-  |            | 137,064-<br>69,048- |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE      | GF<br>SAL/OPE       | OF<br>SAL/OPE     | FF<br>SAL/OPE       | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|-----------|---------------------|-------------------|---------------------|---------------|---------------------|
| 9336702            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 09   | 7,208.00  | 100,335-<br>45,179- |                   | 72,657-<br>32,715-  |               | 172,992-<br>77,894- |
| 9336830            | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1-         | 1.00- | 24.00- | 09   | 10,121.00 | 140,884-<br>55,162- |                   | 102,020-<br>39,944- |               | 242,904-<br>95,106- |
| 9400173            | MMS   | X0807 | AP OFFICE MANAGER 3              | 1-         | 1.00- | 24.00- | 02   | 4,666.00  | 64,951-<br>36,467-  |                   | 47,033-<br>26,407-  |               | 111,984-<br>62,874- |
| 9400174            | MMS   | X0806 | AP OFFICE MANAGER 2              | 1-         | 1.00- | 24.00- | 06   | 4,885.00  | 67,999-<br>37,218-  |                   | 49,241-<br>26,950-  |               | 117,240-<br>64,168- |
| 9400379            | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 04   | 3,264.00  | 43,939-<br>30,619-  | 23-<br>17-        | 34,374-<br>23,954-  |               | 78,336-<br>54,590-  |
| 9401337            | MMS   | X0871 | AP OPERATIONS & POLICY ANALYST 2 | 1-         | 1.00- | 24.00- | 05   | 5,937.00  | 71,102-<br>35,120-  | 11,114-<br>5,490- | 60,272-<br>29,773-  |               | 142,488-<br>70,383- |
| 9402034            | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1-         | 1.00- | 24.00- | 09   | 9,177.00  | 109,904-<br>44,674- | 17,179-<br>6,983- | 93,165-<br>37,871-  |               | 220,248-<br>89,528- |
| 9402584            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-         | 1.00- | 24.00- | 09   | 4,096.00  | 57,016-<br>34,514-  |                   | 41,288-<br>24,991-  |               | 98,304-<br>59,505-  |
| 9402624            | OAH   | C5246 | AP COMPLIANCE SPECIALIST 1       | 1-         | 1.00- | 24.00- | 09   | 4,950.00  | 66,635-<br>36,206-  | 36-<br>20-        | 52,129-<br>28,325-  |               | 118,800-<br>64,551- |
| 9402812            | MMS   | X0806 | AP OFFICE MANAGER 2              | 1-         | 1.00- | 24.00- | 08   | 5,382.00  | 74,917-<br>38,921-  |                   | 54,251-<br>28,183-  |               | 129,168-<br>67,104- |
| 9403334            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 03   | 2,883.00  | 34,222-<br>25,886-  | 3,806-<br>2,879-  | 31,164-<br>23,573-  |               | 69,192-<br>52,338-  |
| 9404203            | MMN   | X0806 | AP OFFICE MANAGER 2              | 1-         | 1.00- | 24.00- | 08   | 5,382.00  | 74,917-<br>38,921-  |                   | 54,251-<br>28,183-  |               | 129,168-<br>67,104- |
| 9404537            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-         | 1.00- | 24.00- | 04   | 3,264.00  | 45,435-<br>31,663-  |                   | 32,901-<br>22,927-  |               | 78,336-<br>54,590-  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 070 - Revenue Shortfalls

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE   | MOS    | STEP | RATE      | GF<br>SAL/OPE       | OF<br>SAL/OPE     | FF<br>SAL/OPE       | LF<br>SAL/OPE | AF<br>SAL/OPE        |
|--------------------|-------|-------|----------------------------------|------------|-------|--------|------|-----------|---------------------|-------------------|---------------------|---------------|----------------------|
| 9405695            | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 3,737.00  | 44,754-<br>28,634-  | 6,996-<br>4,476-  | 37,938-<br>24,274-  |               | 89,688-<br>57,384-   |
| 9405703            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-         | 1.00- | 24.00- | 09   | 3,737.00  | 44,360-<br>28,382-  | 4,933-<br>3,157-  | 40,395-<br>25,845-  |               | 89,688-<br>57,384-   |
| 9405714            | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1-         | 1.00- | 24.00- | 09   | 4,727.00  | 56,111-<br>31,276-  | 6,240-<br>3,478-  | 51,097-<br>28,480-  |               | 113,448-<br>63,234-  |
| 9405781            | MMS   | X0806 | AP OFFICE MANAGER 2              | 1-         | 1.00- | 24.00- | 03   | 4,219.00  | 58,728-<br>34,935-  |                   | 42,528-<br>25,297-  |               | 101,256-<br>60,232-  |
| 9406360            | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1-         | 1.00- | 24.00- | 05   | 6,862.00  | 82,179-<br>37,848-  | 12,846-<br>5,917- | 69,663-<br>32,085-  |               | 164,688-<br>75,850-  |
| 9406366            | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1-         | 1.00- | 24.00- | 07   | 8,332.00  | 99,784-<br>42,182-  | 15,598-<br>6,594- | 84,586-<br>35,760-  |               | 199,968-<br>84,536-  |
| 9406370            | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1-         | 1.00- | 24.00- | 09   | 9,177.00  | 127,744-<br>51,926- |                   | 92,504-<br>37,602-  |               | 220,248-<br>89,528-  |
| 9406384            | MMS   | X7012 | AP PRINCIPAL EXECUTIVE/MANAGER G | 1-         | 1.00- | 24.00- | 09   | 11,696.00 | 140,071-<br>52,063- | 21,895-<br>8,139- | 118,738-<br>44,136- |               | 280,704-<br>104,338- |
| 9406412            | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1-         | 1.00- | 24.00- | 09   | 4,096.00  | 48,621-<br>29,430-  | 5,407-<br>3,274-  | 44,276-<br>26,801-  |               | 98,304-<br>59,505-   |
| 9406651            | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1-         | 1.00- | 24.00- | 05   | 5,442.00  | 73,258-<br>37,836-  | 39-<br>21-        | 57,311-<br>29,601-  |               | 130,608-<br>67,458-  |
| 9408721            | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1-         | 1.00- | 24.00- | 09   | 4,727.00  | 56,611-<br>31,552-  | 8,848-<br>4,933-  | 47,989-<br>26,749-  |               | 113,448-<br>63,234-  |
| 9408839            | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1-         | 1.00- | 24.00- | 04   | 5,189.00  | 62,480-<br>33,095-  |                   | 62,056-<br>32,869-  |               | 124,536-<br>65,964-  |
| 9408841            | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1-         | 1.00- | 24.00- | 04   | 5,189.00  | 61,596-<br>32,626-  | 6,849-<br>3,628-  | 56,091-<br>29,710-  |               | 124,536-<br>65,964-  |

PACKAGE: 070 - Revenue Shortfalls

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                        | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE          | OF SAL/OPE        | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-------|-------|-----------------------------------|---------|-------|--------|------|----------|---------------------|-------------------|--------------------|------------|---------------------|
| 9409175         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1    | 1-      | 1.00- | 24.00- | 09   | 4,096.00 | 49,054-<br>29,691-  | 7,667-<br>4,643-  | 41,583-<br>25,171- |            | 98,304-<br>59,505-  |
| 9409258         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1    | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283-  |                   | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 9409260         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1    | 1-      | 1.00- | 24.00- | 03   | 3,130.00 | 37,154-<br>26,608-  | 4,132-<br>2,960-  | 33,834-<br>24,230- |            | 75,120-<br>53,798-  |
| 9409362         | OAH   | C0861 | AP PROGRAM ANALYST 2              | 1-      | 1.00- | 24.00- | 08   | 6,280.00 | 87,418-<br>41,998-  |                   | 63,302-<br>30,412- |            | 150,720-<br>72,410- |
| 9409728         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2  | 1-      | 1.00- | 24.00- | 09   | 6,590.00 | 78,922-<br>37,045-  | 12,336-<br>5,792- | 66,902-<br>31,405- |            | 158,160-<br>74,242- |
| 9409799         | OAH   | C0119 | AP EXECUTIVE SUPPORT SPECIALIST 2 | 1-      | 1.00- | 24.00- | 07   | 4,096.00 | 40,039-<br>24,233-  | 2,556-<br>1,549-  | 55,709-<br>33,723- |            | 98,304-<br>59,505-  |
| 9409966         | MMN   | X0871 | AP OPERATIONS & POLICY ANALYST 2  | 1-      | 1.00- | 24.00- | 08   | 6,862.00 | 67,077-<br>30,891-  | 4,282-<br>1,974-  | 93,329-<br>42,985- |            | 164,688-<br>75,850- |
| 9410078         | OAH   | C0104 | AP OFFICE SPECIALIST 2            | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 41,676-<br>30,737-  |                   | 30,180-<br>22,257- |            | 71,856-<br>52,994-  |
| 9410082         | OAH   | C0104 | AP OFFICE SPECIALIST 2            | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 52,019-<br>33,283-  |                   | 37,669-<br>24,101- |            | 89,688-<br>57,384-  |
| 9410087         | OAH   | C0104 | AP OFFICE SPECIALIST 2            | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 41,676-<br>30,737-  |                   | 30,180-<br>22,257- |            | 71,856-<br>52,994-  |
| 9410336         | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2    | 1-      | 1.00- | 24.00- | 09   | 4,727.00 | 46,207-<br>25,753-  | 2,950-<br>1,646-  | 64,291-<br>35,835- |            | 113,448-<br>63,234- |
| 9410655         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C  | 1-      | 1.00- | 24.00- | 09   | 7,208.00 | 100,335-<br>45,179- |                   | 72,657-<br>32,715- |            | 172,992-<br>77,894- |
| 9410883         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D  | 1-      | .88-  | 21.03- | 09   | 8,332.00 | 77,606-<br>34,742-  | 17,785-<br>7,962- | 79,831-<br>35,738- |            | 175,222-<br>78,442- |

| POSITION NUMBER                | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE       | FF SAL/OPE         | LF SAL/OPE   | AF SAL/OPE          |              |              |
|--------------------------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|--------------------|------------------|--------------------|--------------|---------------------|--------------|--------------|
| 9410908                        | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 09   | 4,727.00 | 56,611-<br>31,552- | 8,848-<br>4,933- | 47,989-<br>26,749- |              | 113,448-<br>63,234- |              |              |
| TOTAL PICS SALARY              |       |       |                                |         |       |        |      |          | 160,264,263-       | 665,562-         | 118,631,779-       |              | 279,561,604-        |              |              |
| TOTAL PICS OPE                 |       |       |                                |         |       |        |      |          | 88,553,057-        | 325,018-         | 65,310,248-        |              | 154,188,323-        |              |              |
| TOTAL PICS PERSONAL SERVICES = |       |       |                                |         |       |        |      |          | 2419-              | 2385.19-         | 57244.55-          | 248,817,320- | 990,580-            | 183,942,027- | 433,749,927- |

PACKAGE: 090 - Analyst Adjustments

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE       |
|-----------------|-------|-------|----------------------------------|---------|-----|-------|------|----------|------------------|------------|----------------|------------|------------------|
| 1016670         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | .50 | 12.00 | 02   | 4,096.00 | 49,152<br>29,752 |            |                |            | 49,152<br>29,752 |
| 1016671         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | .50 | 12.00 | 02   | 4,096.00 | 49,152<br>29,752 |            |                |            | 49,152<br>29,752 |
| 1016672         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | .50 | 12.00 | 02   | 4,096.00 | 49,152<br>29,752 |            |                |            | 49,152<br>29,752 |
| 1016673         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | .50 | 12.00 | 02   | 4,096.00 | 49,152<br>29,752 |            |                |            | 49,152<br>29,752 |
| 1016674         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | .50 | 12.00 | 02   | 4,096.00 | 49,152<br>29,752 |            |                |            | 49,152<br>29,752 |
| 1016675         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | .50 | 12.00 | 02   | 4,096.00 | 49,152<br>29,752 |            |                |            | 49,152<br>29,752 |
| 1016676         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | .50 | 12.00 | 02   | 2,766.00 | 33,192<br>25,823 |            |                |            | 33,192<br>25,823 |
| 1016677         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | .50 | 12.00 | 02   | 2,766.00 | 33,192<br>25,823 |            |                |            | 33,192<br>25,823 |
| 1016678         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | .50 | 12.00 | 02   | 5,127.00 | 61,524<br>32,799 |            |                |            | 61,524<br>32,799 |
| 1016679         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | .25 | 6.00  | 02   | 4,096.00 | 19,661<br>11,902 |            | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016680         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | .25 | 6.00  | 02   | 4,096.00 | 19,661<br>11,902 |            | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016681         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | .25 | 6.00  | 02   | 4,096.00 | 19,661<br>11,902 |            | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016682         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | .25 | 6.00  | 02   | 4,096.00 | 19,661<br>11,902 |            | 4,915<br>2,975 |            | 24,576<br>14,877 |

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE | MOS  | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE       |
|-----------------|-------|-------|------------------------------|---------|-----|------|------|----------|------------------|------------|----------------|------------|------------------|
| 1016683         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | .25 | 6.00 | 02   | 4,096.00 | 19,661<br>11,902 |            | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016684         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | .25 | 6.00 | 02   | 4,096.00 | 19,661<br>11,902 |            | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016685         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | .25 | 6.00 | 02   | 4,096.00 | 19,661<br>11,902 |            | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016686         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | .25 | 6.00 | 02   | 4,096.00 | 19,661<br>11,902 |            | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016687         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | .25 | 6.00 | 02   | 4,096.00 | 19,661<br>11,902 |            | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016688         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | .25 | 6.00 | 02   | 4,096.00 | 19,661<br>11,902 |            | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016689         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | .25 | 6.00 | 02   | 4,096.00 | 19,661<br>11,902 |            | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016690         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | .25 | 6.00 | 02   | 4,096.00 | 19,661<br>11,902 |            | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016691         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | .25 | 6.00 | 02   | 4,096.00 | 19,661<br>11,902 |            | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016692         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | .25 | 6.00 | 02   | 4,096.00 | 19,661<br>11,902 |            | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016693         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | .25 | 6.00 | 02   | 4,096.00 | 19,661<br>11,902 |            | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016694         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | .25 | 6.00 | 02   | 4,096.00 | 19,661<br>11,902 |            | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016695         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | .25 | 6.00 | 02   | 4,096.00 | 19,661<br>11,902 |            | 4,915<br>2,975 |            | 24,576<br>14,877 |

PACKAGE: 090 - Analyst Adjustments

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE       | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE       |
|-----------------|-------|-------|------------------------------|---------|-----|-----|------|------|------------|------------------|----------------|------------|------------------|
| 1016696         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .25 | 6.00 | 02   | 4,096.00   | 19,661<br>11,902 | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016697         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .25 | 6.00 | 02   | 4,096.00   | 19,661<br>11,902 | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016698         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .25 | 6.00 | 02   | 4,096.00   | 19,661<br>11,902 | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016699         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .25 | 6.00 | 02   | 4,096.00   | 19,661<br>11,902 | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016700         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .25 | 6.00 | 02   | 4,096.00   | 19,661<br>11,902 | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016701         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .25 | 6.00 | 02   | 4,096.00   | 19,661<br>11,902 | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016702         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .25 | 6.00 | 02   | 4,096.00   | 19,661<br>11,902 | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016703         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .25 | 6.00 | 02   | 4,096.00   | 19,661<br>11,902 | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016704         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .25 | 6.00 | 02   | 4,096.00   | 19,661<br>11,902 | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016705         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .25 | 6.00 | 02   | 4,096.00   | 19,661<br>11,902 | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016706         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .25 | 6.00 | 02   | 4,096.00   | 19,661<br>11,902 | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016707         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .25 | 6.00 | 02   | 4,096.00   | 19,661<br>11,902 | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016708         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .25 | 6.00 | 02   | 4,096.00   | 19,661<br>11,902 | 4,915<br>2,975 |            | 24,576<br>14,877 |

PACKAGE: 090 - Analyst Adjustments

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE       | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE       |
|-----------------|-------|-------|------------------------------|---------|-----|-----|------|------|------------|------------------|----------------|------------|------------------|
| 1016709         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .25 | 6.00 | 02   | 4,096.00   | 19,661<br>11,902 | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016710         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .25 | 6.00 | 02   | 4,096.00   | 19,661<br>11,902 | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016711         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .25 | 6.00 | 02   | 4,096.00   | 19,661<br>11,902 | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016712         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .25 | 6.00 | 02   | 4,096.00   | 19,661<br>11,902 | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016713         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .25 | 6.00 | 02   | 4,096.00   | 19,661<br>11,902 | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016714         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .25 | 6.00 | 02   | 4,096.00   | 19,661<br>11,902 | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016715         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .25 | 6.00 | 02   | 4,096.00   | 19,661<br>11,902 | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016716         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .25 | 6.00 | 02   | 4,096.00   | 19,661<br>11,902 | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016717         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .25 | 6.00 | 02   | 4,096.00   | 19,661<br>11,902 | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016718         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .25 | 6.00 | 02   | 4,096.00   | 19,661<br>11,902 | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016719         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .25 | 6.00 | 02   | 4,096.00   | 19,661<br>11,902 | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016720         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .25 | 6.00 | 02   | 4,096.00   | 19,661<br>11,902 | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016721         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .25 | 6.00 | 02   | 4,096.00   | 19,661<br>11,902 | 4,915<br>2,975 |            | 24,576<br>14,877 |

PACKAGE: 090 - Analyst Adjustments

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE | MOS | STEP  | RATE | GF SAL/OPE | OF SAL/OPE       | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE       |
|-----------------|-------|-------|------------------------------|---------|-----|-----|-------|------|------------|------------------|----------------|------------|------------------|
| 1016722         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .25 | 6.00  | 02   | 4,096.00   | 19,661<br>11,902 | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016723         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .25 | 6.00  | 02   | 4,096.00   | 19,661<br>11,902 | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016724         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .25 | 6.00  | 02   | 4,096.00   | 19,661<br>11,902 | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016725         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .25 | 6.00  | 02   | 4,096.00   | 19,661<br>11,902 | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016726         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .25 | 6.00  | 02   | 4,096.00   | 19,661<br>11,902 | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016727         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .25 | 6.00  | 02   | 4,096.00   | 19,661<br>11,902 | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016728         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .25 | 6.00  | 02   | 4,096.00   | 19,661<br>11,902 | 4,915<br>2,975 |            | 24,576<br>14,877 |
| 1016729         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .50 | 12.00 | 02   | 4,096.00   | 39,322<br>23,802 | 9,830<br>5,950 |            | 49,152<br>29,752 |
| 1016730         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .50 | 12.00 | 02   | 4,096.00   | 39,322<br>23,802 | 9,830<br>5,950 |            | 49,152<br>29,752 |
| 1016731         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .50 | 12.00 | 02   | 4,096.00   | 39,322<br>23,802 | 9,830<br>5,950 |            | 49,152<br>29,752 |
| 1016732         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .50 | 12.00 | 02   | 4,096.00   | 39,322<br>23,802 | 9,830<br>5,950 |            | 49,152<br>29,752 |
| 1016733         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .50 | 12.00 | 02   | 4,096.00   | 39,322<br>23,802 | 9,830<br>5,950 |            | 49,152<br>29,752 |
| 1016734         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .50 | 12.00 | 02   | 4,096.00   | 39,322<br>23,802 | 9,830<br>5,950 |            | 49,152<br>29,752 |

PACKAGE: 090 - Analyst Adjustments

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE | MOS | STEP  | RATE | GF SAL/OPE | OF SAL/OPE       | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE       |
|-----------------|-------|-------|------------------------------|---------|-----|-----|-------|------|------------|------------------|----------------|------------|------------------|
| 1016735         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .50 | 12.00 | 02   | 4,096.00   | 39,322<br>23,802 | 9,830<br>5,950 |            | 49,152<br>29,752 |
| 1016736         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .50 | 12.00 | 02   | 4,096.00   | 39,322<br>23,802 | 9,830<br>5,950 |            | 49,152<br>29,752 |
| 1016737         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .50 | 12.00 | 02   | 4,096.00   | 39,322<br>23,802 | 9,830<br>5,950 |            | 49,152<br>29,752 |
| 1016738         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .50 | 12.00 | 02   | 4,096.00   | 39,322<br>23,802 | 9,830<br>5,950 |            | 49,152<br>29,752 |
| 1016739         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .50 | 12.00 | 02   | 4,096.00   | 39,322<br>23,802 | 9,830<br>5,950 |            | 49,152<br>29,752 |
| 1016740         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .50 | 12.00 | 02   | 4,096.00   | 39,322<br>23,802 | 9,830<br>5,950 |            | 49,152<br>29,752 |
| 1016741         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .50 | 12.00 | 02   | 4,096.00   | 39,322<br>23,802 | 9,830<br>5,950 |            | 49,152<br>29,752 |
| 1016742         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .50 | 12.00 | 02   | 4,096.00   | 39,322<br>23,802 | 9,830<br>5,950 |            | 49,152<br>29,752 |
| 1016743         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .50 | 12.00 | 02   | 4,096.00   | 39,322<br>23,802 | 9,830<br>5,950 |            | 49,152<br>29,752 |
| 1016744         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .50 | 12.00 | 02   | 4,096.00   | 39,322<br>23,802 | 9,830<br>5,950 |            | 49,152<br>29,752 |
| 1016745         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .50 | 12.00 | 02   | 4,096.00   | 39,322<br>23,802 | 9,830<br>5,950 |            | 49,152<br>29,752 |
| 1016746         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .50 | 12.00 | 02   | 4,096.00   | 39,322<br>23,802 | 9,830<br>5,950 |            | 49,152<br>29,752 |
| 1016747         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .50 | 12.00 | 02   | 4,096.00   | 39,322<br>23,802 | 9,830<br>5,950 |            | 49,152<br>29,752 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 090 - Analyst Adjustments

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                   | POS<br>CNT | FTE | MOS | STEP  | RATE | GF<br>SAL/OPE | OF<br>SAL/OPE    | FF<br>SAL/OPE  | LF<br>SAL/OPE | AF<br>SAL/OPE    |
|--------------------|-------|-------|------------------------------|------------|-----|-----|-------|------|---------------|------------------|----------------|---------------|------------------|
| 1016748            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | .50 | 12.00 | 02   | 4,096.00      | 39,322<br>23,802 | 9,830<br>5,950 |               | 49,152<br>29,752 |
| 1016749            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | .50 | 12.00 | 02   | 4,096.00      | 39,322<br>23,802 | 9,830<br>5,950 |               | 49,152<br>29,752 |
| 1016750            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | .50 | 12.00 | 02   | 4,096.00      | 39,322<br>23,802 | 9,830<br>5,950 |               | 49,152<br>29,752 |
| 1016751            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | .50 | 12.00 | 02   | 4,096.00      | 39,322<br>23,802 | 9,830<br>5,950 |               | 49,152<br>29,752 |
| 1016752            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | .50 | 12.00 | 02   | 4,096.00      | 39,322<br>23,802 | 9,830<br>5,950 |               | 49,152<br>29,752 |
| 1016753            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | .50 | 12.00 | 02   | 4,096.00      | 39,322<br>23,802 | 9,830<br>5,950 |               | 49,152<br>29,752 |
| 1016754            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | .50 | 12.00 | 02   | 4,096.00      | 39,322<br>23,802 | 9,830<br>5,950 |               | 49,152<br>29,752 |
| 1016755            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | .50 | 12.00 | 02   | 4,096.00      | 39,322<br>23,802 | 9,830<br>5,950 |               | 49,152<br>29,752 |
| 1016756            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | .50 | 12.00 | 02   | 4,096.00      | 39,322<br>23,802 | 9,830<br>5,950 |               | 49,152<br>29,752 |
| 1016757            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | .50 | 12.00 | 02   | 4,096.00      | 39,322<br>23,802 | 9,830<br>5,950 |               | 49,152<br>29,752 |
| 1016758            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | .50 | 12.00 | 02   | 4,096.00      | 39,322<br>23,802 | 9,830<br>5,950 |               | 49,152<br>29,752 |
| 1016759            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | .50 | 12.00 | 02   | 4,096.00      | 39,322<br>23,802 | 9,830<br>5,950 |               | 49,152<br>29,752 |
| 1016760            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | .50 | 12.00 | 02   | 4,096.00      | 39,322<br>23,802 | 9,830<br>5,950 |               | 49,152<br>29,752 |

PACKAGE: 090 - Analyst Adjustments

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE | MOS | STEP  | RATE | GF SAL/OPE | OF SAL/OPE       | FF SAL/OPE      | LF SAL/OPE | AF SAL/OPE       |
|-----------------|-------|-------|------------------------------|---------|-----|-----|-------|------|------------|------------------|-----------------|------------|------------------|
| 1016761         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .50 | 12.00 | 02   | 4,096.00   | 39,322<br>23,802 | 9,830<br>5,950  |            | 49,152<br>29,752 |
| 1016762         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .50 | 12.00 | 02   | 4,096.00   | 39,322<br>23,802 | 9,830<br>5,950  |            | 49,152<br>29,752 |
| 1016763         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .50 | 12.00 | 02   | 4,096.00   | 39,322<br>23,802 | 9,830<br>5,950  |            | 49,152<br>29,752 |
| 1016764         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .50 | 12.00 | 02   | 4,096.00   | 39,322<br>23,802 | 9,830<br>5,950  |            | 49,152<br>29,752 |
| 1016765         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .50 | 12.00 | 02   | 4,096.00   | 39,322<br>23,802 | 9,830<br>5,950  |            | 49,152<br>29,752 |
| 1016766         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .50 | 12.00 | 02   | 4,096.00   | 39,322<br>23,802 | 9,830<br>5,950  |            | 49,152<br>29,752 |
| 1016767         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .50 | 12.00 | 02   | 4,096.00   | 39,322<br>23,802 | 9,830<br>5,950  |            | 49,152<br>29,752 |
| 1016768         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .50 | 12.00 | 02   | 4,096.00   | 39,322<br>23,802 | 9,830<br>5,950  |            | 49,152<br>29,752 |
| 1016769         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .50 | 12.00 | 02   | 4,096.00   | 39,322<br>23,802 | 9,830<br>5,950  |            | 49,152<br>29,752 |
| 1016770         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .50 | 12.00 | 02   | 4,096.00   | 39,322<br>23,802 | 9,830<br>5,950  |            | 49,152<br>29,752 |
| 1016771         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .50 | 12.00 | 02   | 4,096.00   | 39,322<br>23,802 | 9,830<br>5,950  |            | 49,152<br>29,752 |
| 1016772         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .50 | 12.00 | 02   | 4,096.00   | 39,322<br>23,802 | 9,830<br>5,950  |            | 49,152<br>29,752 |
| 1016773         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .75 | 18.00 | 02   | 4,096.00   | 58,982<br>35,704 | 14,746<br>8,926 |            | 73,728<br>44,630 |

PACKAGE: 090 - Analyst Adjustments

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE | MOS | STEP  | RATE | GF SAL/OPE | OF SAL/OPE       | FF SAL/OPE      | LF SAL/OPE | AF SAL/OPE       |
|-----------------|-------|-------|------------------------------|---------|-----|-----|-------|------|------------|------------------|-----------------|------------|------------------|
| 1016774         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .75 | 18.00 | 02   | 4,096.00   | 58,982<br>35,704 | 14,746<br>8,926 |            | 73,728<br>44,630 |
| 1016775         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .75 | 18.00 | 02   | 4,096.00   | 58,982<br>35,704 | 14,746<br>8,926 |            | 73,728<br>44,630 |
| 1016776         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .75 | 18.00 | 02   | 4,096.00   | 58,982<br>35,704 | 14,746<br>8,926 |            | 73,728<br>44,630 |
| 1016777         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .75 | 18.00 | 02   | 4,096.00   | 58,982<br>35,704 | 14,746<br>8,926 |            | 73,728<br>44,630 |
| 1016778         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .75 | 18.00 | 02   | 4,096.00   | 58,982<br>35,704 | 14,746<br>8,926 |            | 73,728<br>44,630 |
| 1016779         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .75 | 18.00 | 02   | 4,096.00   | 58,982<br>35,704 | 14,746<br>8,926 |            | 73,728<br>44,630 |
| 1016780         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .75 | 18.00 | 02   | 4,096.00   | 58,982<br>35,704 | 14,746<br>8,926 |            | 73,728<br>44,630 |
| 1016781         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .75 | 18.00 | 02   | 4,096.00   | 58,982<br>35,704 | 14,746<br>8,926 |            | 73,728<br>44,630 |
| 1016782         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .75 | 18.00 | 02   | 4,096.00   | 58,982<br>35,704 | 14,746<br>8,926 |            | 73,728<br>44,630 |
| 1016783         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .75 | 18.00 | 02   | 4,096.00   | 58,982<br>35,704 | 14,746<br>8,926 |            | 73,728<br>44,630 |
| 1016784         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .75 | 18.00 | 02   | 4,096.00   | 58,982<br>35,704 | 14,746<br>8,926 |            | 73,728<br>44,630 |
| 1016785         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .75 | 18.00 | 02   | 4,096.00   | 58,982<br>35,704 | 14,746<br>8,926 |            | 73,728<br>44,630 |
| 1016786         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .75 | 18.00 | 02   | 4,096.00   | 58,982<br>35,704 | 14,746<br>8,926 |            | 73,728<br>44,630 |

PACKAGE: 090 - Analyst Adjustments

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE | MOS | STEP  | RATE | GF SAL/OPE | OF SAL/OPE       | FF SAL/OPE      | LF SAL/OPE | AF SAL/OPE       |
|-----------------|-------|-------|------------------------------|---------|-----|-----|-------|------|------------|------------------|-----------------|------------|------------------|
| 1016787         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .75 | 18.00 | 02   | 4,096.00   | 58,982<br>35,704 | 14,746<br>8,926 |            | 73,728<br>44,630 |
| 1016788         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .75 | 18.00 | 02   | 4,096.00   | 58,982<br>35,704 | 14,746<br>8,926 |            | 73,728<br>44,630 |
| 1016789         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .75 | 18.00 | 02   | 4,096.00   | 58,982<br>35,704 | 14,746<br>8,926 |            | 73,728<br>44,630 |
| 1016790         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .75 | 18.00 | 02   | 4,096.00   | 58,982<br>35,704 | 14,746<br>8,926 |            | 73,728<br>44,630 |
| 1016791         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .75 | 18.00 | 02   | 4,096.00   | 58,982<br>35,704 | 14,746<br>8,926 |            | 73,728<br>44,630 |
| 1016792         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .75 | 18.00 | 02   | 4,096.00   | 58,982<br>35,704 | 14,746<br>8,926 |            | 73,728<br>44,630 |
| 1016793         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .75 | 18.00 | 02   | 4,096.00   | 58,982<br>35,704 | 14,746<br>8,926 |            | 73,728<br>44,630 |
| 1016794         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .75 | 18.00 | 02   | 4,096.00   | 58,982<br>35,704 | 14,746<br>8,926 |            | 73,728<br>44,630 |
| 1016795         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .75 | 18.00 | 02   | 4,096.00   | 58,982<br>35,704 | 14,746<br>8,926 |            | 73,728<br>44,630 |
| 1016796         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .75 | 18.00 | 02   | 4,096.00   | 58,982<br>35,704 | 14,746<br>8,926 |            | 73,728<br>44,630 |
| 1016797         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .75 | 18.00 | 02   | 4,096.00   | 58,982<br>35,704 | 14,746<br>8,926 |            | 73,728<br>44,630 |
| 1016798         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .75 | 18.00 | 02   | 4,096.00   | 58,982<br>35,704 | 14,746<br>8,926 |            | 73,728<br>44,630 |
| 1016799         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | .75 | 18.00 | 02   | 4,096.00   | 58,982<br>35,704 | 14,746<br>8,926 |            | 73,728<br>44,630 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 090 - Analyst Adjustments

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                   | POS<br>CNT | FTE | MOS | STEP  | RATE        | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE   | LF<br>SAL/OPE | AF<br>SAL/OPE    |
|--------------------|-------|-------|------------------------------|------------|-----|-----|-------|-------------|------------------|---------------|-----------------|---------------|------------------|
| 1016800            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | .75 | 18.00 | 02 4,096.00 | 58,982<br>35,704 |               | 14,746<br>8,926 |               | 73,728<br>44,630 |
| 1016801            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | .75 | 18.00 | 02 4,096.00 | 58,982<br>35,704 |               | 14,746<br>8,926 |               | 73,728<br>44,630 |
| 1016802            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | .75 | 18.00 | 02 4,096.00 | 58,982<br>35,704 |               | 14,746<br>8,926 |               | 73,728<br>44,630 |
| 1016803            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | .75 | 18.00 | 02 4,096.00 | 58,982<br>35,704 |               | 14,746<br>8,926 |               | 73,728<br>44,630 |
| 1016804            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | .75 | 18.00 | 02 4,096.00 | 58,982<br>35,704 |               | 14,746<br>8,926 |               | 73,728<br>44,630 |
| 1016805            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | .75 | 18.00 | 02 4,096.00 | 58,982<br>35,704 |               | 14,746<br>8,926 |               | 73,728<br>44,630 |
| 1016806            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | .75 | 18.00 | 02 4,096.00 | 58,982<br>35,704 |               | 14,746<br>8,926 |               | 73,728<br>44,630 |
| 1016807            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | .75 | 18.00 | 02 4,096.00 | 58,982<br>35,704 |               | 14,746<br>8,926 |               | 73,728<br>44,630 |
| 1016808            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | .75 | 18.00 | 02 4,096.00 | 58,982<br>35,704 |               | 14,746<br>8,926 |               | 73,728<br>44,630 |
| 1016809            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | .75 | 18.00 | 02 4,096.00 | 58,982<br>35,704 |               | 14,746<br>8,926 |               | 73,728<br>44,630 |
| 1016810            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | .75 | 18.00 | 02 4,096.00 | 58,982<br>35,704 |               | 14,746<br>8,926 |               | 73,728<br>44,630 |
| 1016811            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | .75 | 18.00 | 02 4,096.00 | 58,982<br>35,704 |               | 14,746<br>8,926 |               | 73,728<br>44,630 |
| 1016812            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | .75 | 18.00 | 02 4,096.00 | 58,982<br>35,704 |               | 14,746<br>8,926 |               | 73,728<br>44,630 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 090 - Analyst Adjustments

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE      | LF SAL/OPE | AF SAL/OPE       |
|-----------------|-------|-------|--------------------------------|---------|-----|-------|------|----------|------------------|------------|-----------------|------------|------------------|
| 1016813         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | .75 | 18.00 | 02   | 4,096.00 | 58,982<br>35,704 |            | 14,746<br>8,926 |            | 73,728<br>44,630 |
| 1016814         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | .75 | 18.00 | 02   | 4,096.00 | 58,982<br>35,704 |            | 14,746<br>8,926 |            | 73,728<br>44,630 |
| 1016815         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | .75 | 18.00 | 02   | 4,096.00 | 58,982<br>35,704 |            | 14,746<br>8,926 |            | 73,728<br>44,630 |
| 1016816         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | .75 | 18.00 | 02   | 4,096.00 | 58,982<br>35,704 |            | 14,746<br>8,926 |            | 73,728<br>44,630 |
| 1016817         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | .75 | 18.00 | 02   | 4,096.00 | 58,982<br>35,704 |            | 14,746<br>8,926 |            | 73,728<br>44,630 |
| 1016818         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | .75 | 18.00 | 02   | 4,096.00 | 58,982<br>35,704 |            | 14,746<br>8,926 |            | 73,728<br>44,630 |
| 1016819         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | .75 | 18.00 | 02   | 4,096.00 | 58,982<br>35,704 |            | 14,746<br>8,926 |            | 73,728<br>44,630 |
| 1016820         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | .75 | 18.00 | 02   | 4,096.00 | 58,982<br>35,704 |            | 14,746<br>8,926 |            | 73,728<br>44,630 |
| 1016821         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | .75 | 18.00 | 02   | 4,096.00 | 58,982<br>35,704 |            | 14,746<br>8,926 |            | 73,728<br>44,630 |
| 1016822         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | .75 | 18.00 | 02   | 4,096.00 | 58,982<br>35,704 |            | 14,746<br>8,926 |            | 73,728<br>44,630 |
| 1016823         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | .25 | 6.00  | 02   | 2,766.00 | 13,277<br>10,330 |            | 3,319<br>2,582  |            | 16,596<br>12,912 |
| 1016824         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | .25 | 6.00  | 02   | 2,766.00 | 13,277<br>10,330 |            | 3,319<br>2,582  |            | 16,596<br>12,912 |
| 1016825         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | .25 | 6.00  | 02   | 2,766.00 | 13,277<br>10,330 |            | 3,319<br>2,582  |            | 16,596<br>12,912 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 090 - Analyst Adjustments

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME             | POS<br>CNT | FTE | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE  | LF<br>SAL/OPE | AF<br>SAL/OPE    |
|--------------------|-------|-------|------------------------|------------|-----|-------|------|----------|------------------|---------------|----------------|---------------|------------------|
| 1016826            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | .25 | 6.00  | 02   | 2,766.00 | 13,277<br>10,330 |               | 3,319<br>2,582 |               | 16,596<br>12,912 |
| 1016827            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | .25 | 6.00  | 02   | 2,766.00 | 13,277<br>10,330 |               | 3,319<br>2,582 |               | 16,596<br>12,912 |
| 1016828            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | .25 | 6.00  | 02   | 2,766.00 | 13,277<br>10,330 |               | 3,319<br>2,582 |               | 16,596<br>12,912 |
| 1016829            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | .25 | 6.00  | 02   | 2,766.00 | 13,277<br>10,330 |               | 3,319<br>2,582 |               | 16,596<br>12,912 |
| 1016830            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | .25 | 6.00  | 02   | 2,766.00 | 13,277<br>10,330 |               | 3,319<br>2,582 |               | 16,596<br>12,912 |
| 1016831            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | .25 | 6.00  | 02   | 2,766.00 | 13,277<br>10,330 |               | 3,319<br>2,582 |               | 16,596<br>12,912 |
| 1016832            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | .25 | 6.00  | 02   | 2,766.00 | 13,277<br>10,330 |               | 3,319<br>2,582 |               | 16,596<br>12,912 |
| 1016833            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | .25 | 6.00  | 02   | 2,766.00 | 13,277<br>10,330 |               | 3,319<br>2,582 |               | 16,596<br>12,912 |
| 1016834            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | .25 | 6.00  | 02   | 2,766.00 | 13,277<br>10,330 |               | 3,319<br>2,582 |               | 16,596<br>12,912 |
| 1016835            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | .25 | 6.00  | 02   | 2,766.00 | 13,277<br>10,330 |               | 3,319<br>2,582 |               | 16,596<br>12,912 |
| 1016836            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | .25 | 6.00  | 02   | 2,766.00 | 13,277<br>10,330 |               | 3,319<br>2,582 |               | 16,596<br>12,912 |
| 1016837            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | .50 | 12.00 | 02   | 2,766.00 | 26,554<br>20,658 |               | 6,638<br>5,165 |               | 33,192<br>25,823 |
| 1016838            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | .50 | 12.00 | 02   | 2,766.00 | 26,554<br>20,658 |               | 6,638<br>5,165 |               | 33,192<br>25,823 |

PACKAGE: 090 - Analyst Adjustments

| POSITION NUMBER | CLASS | COMP  | CLASS NAME             | POS CNT | FTE | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE       |
|-----------------|-------|-------|------------------------|---------|-----|-------|------|----------|------------------|------------|----------------|------------|------------------|
| 1016839         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | .50 | 12.00 | 02   | 2,766.00 | 26,554<br>20,658 |            | 6,638<br>5,165 |            | 33,192<br>25,823 |
| 1016840         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | .50 | 12.00 | 02   | 2,766.00 | 26,554<br>20,658 |            | 6,638<br>5,165 |            | 33,192<br>25,823 |
| 1016841         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | .50 | 12.00 | 02   | 2,766.00 | 26,554<br>20,658 |            | 6,638<br>5,165 |            | 33,192<br>25,823 |
| 1016842         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | .50 | 12.00 | 02   | 2,766.00 | 26,554<br>20,658 |            | 6,638<br>5,165 |            | 33,192<br>25,823 |
| 1016843         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | .50 | 12.00 | 02   | 2,766.00 | 26,554<br>20,658 |            | 6,638<br>5,165 |            | 33,192<br>25,823 |
| 1016844         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | .50 | 12.00 | 02   | 2,766.00 | 26,554<br>20,658 |            | 6,638<br>5,165 |            | 33,192<br>25,823 |
| 1016845         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | .50 | 12.00 | 02   | 2,766.00 | 26,554<br>20,658 |            | 6,638<br>5,165 |            | 33,192<br>25,823 |
| 1016846         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | .50 | 12.00 | 02   | 2,766.00 | 26,554<br>20,658 |            | 6,638<br>5,165 |            | 33,192<br>25,823 |
| 1016847         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | .50 | 12.00 | 02   | 2,766.00 | 26,554<br>20,658 |            | 6,638<br>5,165 |            | 33,192<br>25,823 |
| 1016848         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | .50 | 12.00 | 02   | 2,766.00 | 26,554<br>20,658 |            | 6,638<br>5,165 |            | 33,192<br>25,823 |
| 1016849         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | .50 | 12.00 | 02   | 2,766.00 | 26,554<br>20,658 |            | 6,638<br>5,165 |            | 33,192<br>25,823 |
| 1016850         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | .75 | 18.00 | 02   | 2,766.00 | 39,830<br>30,988 |            | 9,958<br>7,748 |            | 49,788<br>38,736 |
| 1016851         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | .75 | 18.00 | 02   | 2,766.00 | 39,830<br>30,988 |            | 9,958<br>7,748 |            | 49,788<br>38,736 |

PACKAGE: 090 - Analyst Adjustments

| POSITION NUMBER | CLASS | COMP  | CLASS NAME             | POS CNT | FTE | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE     | LF SAL/OPE | AF SAL/OPE       |
|-----------------|-------|-------|------------------------|---------|-----|-------|------|----------|------------------|------------|----------------|------------|------------------|
| 1016852         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | .75 | 18.00 | 02   | 2,766.00 | 39,830<br>30,988 |            | 9,958<br>7,748 |            | 49,788<br>38,736 |
| 1016853         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | .75 | 18.00 | 02   | 2,766.00 | 39,830<br>30,988 |            | 9,958<br>7,748 |            | 49,788<br>38,736 |
| 1016854         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | .75 | 18.00 | 02   | 2,766.00 | 39,830<br>30,988 |            | 9,958<br>7,748 |            | 49,788<br>38,736 |
| 1016855         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | .75 | 18.00 | 02   | 2,766.00 | 39,830<br>30,988 |            | 9,958<br>7,748 |            | 49,788<br>38,736 |
| 1016856         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | .75 | 18.00 | 02   | 2,766.00 | 39,830<br>30,988 |            | 9,958<br>7,748 |            | 49,788<br>38,736 |
| 1016857         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | .75 | 18.00 | 02   | 2,766.00 | 39,830<br>30,988 |            | 9,958<br>7,748 |            | 49,788<br>38,736 |
| 1016858         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | .75 | 18.00 | 02   | 2,766.00 | 39,830<br>30,988 |            | 9,958<br>7,748 |            | 49,788<br>38,736 |
| 1016859         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | .75 | 18.00 | 02   | 2,766.00 | 39,830<br>30,988 |            | 9,958<br>7,748 |            | 49,788<br>38,736 |
| 1016860         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | .75 | 18.00 | 02   | 2,766.00 | 39,830<br>30,988 |            | 9,958<br>7,748 |            | 49,788<br>38,736 |
| 1016861         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | .75 | 18.00 | 02   | 2,766.00 | 39,830<br>30,988 |            | 9,958<br>7,748 |            | 49,788<br>38,736 |
| 1016862         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | .75 | 18.00 | 02   | 2,766.00 | 39,830<br>30,988 |            | 9,958<br>7,748 |            | 49,788<br>38,736 |
| 1016863         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | .75 | 18.00 | 02   | 2,766.00 | 39,830<br>30,988 |            | 9,958<br>7,748 |            | 49,788<br>38,736 |
| 1016864         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | .75 | 18.00 | 02   | 2,766.00 | 39,830<br>30,988 |            | 9,958<br>7,748 |            | 49,788<br>38,736 |

PACKAGE: 090 - Analyst Adjustments

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE      | LF SAL/OPE | AF SAL/OPE       |
|-----------------|-------|-------|----------------------------------|---------|-----|-------|------|----------|------------------|------------|-----------------|------------|------------------|
| 1016865         | MMS   | X0807 | AP OFFICE MANAGER 3              | 1       | .25 | 6.00  | 02   | 4,666.00 | 22,397<br>12,576 |            | 5,599<br>3,143  |            | 27,996<br>15,719 |
| 1016866         | MMS   | X0807 | AP OFFICE MANAGER 3              | 1       | .25 | 6.00  | 02   | 4,666.00 | 22,397<br>12,576 |            | 5,599<br>3,143  |            | 27,996<br>15,719 |
| 1016867         | MMS   | X0807 | AP OFFICE MANAGER 3              | 1       | .50 | 12.00 | 02   | 4,666.00 | 44,794<br>25,149 |            | 11,198<br>6,287 |            | 55,992<br>31,436 |
| 1016868         | MMS   | X0807 | AP OFFICE MANAGER 3              | 1       | .50 | 12.00 | 02   | 4,666.00 | 44,794<br>25,149 |            | 11,198<br>6,287 |            | 55,992<br>31,436 |
| 1016869         | MMS   | X0807 | AP OFFICE MANAGER 3              | 1       | .75 | 18.00 | 02   | 4,666.00 | 67,190<br>37,724 |            | 16,798<br>9,432 |            | 83,988<br>47,156 |
| 1016870         | MMS   | X0807 | AP OFFICE MANAGER 3              | 1       | .75 | 18.00 | 02   | 4,666.00 | 67,190<br>37,724 |            | 16,798<br>9,432 |            | 83,988<br>47,156 |
| 1016871         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | .25 | 6.00  | 02   | 5,127.00 | 24,610<br>13,119 |            | 6,152<br>3,280  |            | 30,762<br>16,399 |
| 1016872         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | .25 | 6.00  | 02   | 5,127.00 | 24,610<br>13,119 |            | 6,152<br>3,280  |            | 30,762<br>16,399 |
| 1016873         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | .25 | 6.00  | 02   | 5,127.00 | 24,610<br>13,119 |            | 6,152<br>3,280  |            | 30,762<br>16,399 |
| 1016874         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | .25 | 6.00  | 02   | 5,127.00 | 24,610<br>13,119 |            | 6,152<br>3,280  |            | 30,762<br>16,399 |
| 1016875         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | .25 | 6.00  | 02   | 5,127.00 | 24,610<br>13,119 |            | 6,152<br>3,280  |            | 30,762<br>16,399 |
| 1016876         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | .25 | 6.00  | 02   | 5,127.00 | 24,610<br>13,119 |            | 6,152<br>3,280  |            | 30,762<br>16,399 |
| 1016877         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | .25 | 6.00  | 02   | 5,127.00 | 24,610<br>13,119 |            | 6,152<br>3,280  |            | 30,762<br>16,399 |

PACKAGE: 090 - Analyst Adjustments

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE | MOS | STEP  | RATE | GF SAL/OPE | OF SAL/OPE       | FF SAL/OPE      | LF SAL/OPE | AF SAL/OPE       |
|-----------------|-------|-------|--------------------------------|---------|-----|-----|-------|------|------------|------------------|-----------------|------------|------------------|
| 1016878         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1   | .25 | 6.00  | 02   | 5,127.00   | 24,610<br>13,119 | 6,152<br>3,280  |            | 30,762<br>16,399 |
| 1016879         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1   | .50 | 12.00 | 02   | 5,127.00   | 49,219<br>26,240 | 12,305<br>6,559 |            | 61,524<br>32,799 |
| 1016880         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1   | .50 | 12.00 | 02   | 5,127.00   | 49,219<br>26,240 | 12,305<br>6,559 |            | 61,524<br>32,799 |
| 1016881         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1   | .50 | 12.00 | 02   | 5,127.00   | 49,219<br>26,240 | 12,305<br>6,559 |            | 61,524<br>32,799 |
| 1016882         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1   | .50 | 12.00 | 02   | 5,127.00   | 49,219<br>26,240 | 12,305<br>6,559 |            | 61,524<br>32,799 |
| 1016883         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1   | .50 | 12.00 | 02   | 5,127.00   | 49,219<br>26,240 | 12,305<br>6,559 |            | 61,524<br>32,799 |
| 1016884         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1   | .50 | 12.00 | 02   | 5,127.00   | 49,219<br>26,240 | 12,305<br>6,559 |            | 61,524<br>32,799 |
| 1016885         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1   | .50 | 12.00 | 02   | 5,127.00   | 49,219<br>26,240 | 12,305<br>6,559 |            | 61,524<br>32,799 |
| 1016886         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1   | .75 | 18.00 | 02   | 5,127.00   | 73,829<br>39,359 | 18,457<br>9,840 |            | 92,286<br>49,199 |
| 1016887         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1   | .75 | 18.00 | 02   | 5,127.00   | 73,829<br>39,359 | 18,457<br>9,840 |            | 92,286<br>49,199 |
| 1016888         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1   | .75 | 18.00 | 02   | 5,127.00   | 73,829<br>39,359 | 18,457<br>9,840 |            | 92,286<br>49,199 |
| 1016889         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1   | .75 | 18.00 | 02   | 5,127.00   | 73,829<br>39,359 | 18,457<br>9,840 |            | 92,286<br>49,199 |
| 1016890         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1   | .75 | 18.00 | 02   | 5,127.00   | 73,829<br>39,359 | 18,457<br>9,840 |            | 92,286<br>49,199 |

| POSITION NUMBER                | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |            |
|--------------------------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|------------|
| 1016891                        | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | .75  | 18.00 | 02   | 5,127.00 | 73,829<br>39,359  |            | 18,457<br>9,840  |            | 92,286<br>49,199  |            |
| 1016892                        | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | .75  | 18.00 | 02   | 5,127.00 | 73,829<br>39,359  |            | 18,457<br>9,840  |            | 92,286<br>49,199  |            |
| 1016893                        | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | .75  | 18.00 | 02   | 5,127.00 | 73,829<br>39,359  |            | 18,457<br>9,840  |            | 92,286<br>49,199  |            |
| 1018809                        | OAH   | C6228 | AP PUBLIC HEALTH NURSE 1         | 1       | 1.00 | 24.00 | 02   | 4,950.00 | 95,040<br>51,640  |            | 23,760<br>12,911 |            | 118,800<br>64,551 |            |
| 1018810                        | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1       | 1.00 | 24.00 | 02   | 4,727.00 | 90,758<br>50,587  |            | 22,690<br>12,647 |            | 113,448<br>63,234 |            |
| 1018811                        | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1       | 1.00 | 24.00 | 02   | 3,409.00 | 65,453<br>44,356  |            | 16,363<br>11,090 |            | 81,816<br>55,446  |            |
| 1018812                        | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1       | 1.00 | 24.00 | 02   | 5,442.00 | 104,486<br>53,966 |            | 26,122<br>13,492 |            | 130,608<br>67,458 |            |
| 1018813                        | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1       | 1.00 | 24.00 | 02   | 3,409.00 | 65,453<br>44,356  |            | 16,363<br>11,090 |            | 81,816<br>55,446  |            |
| TOTAL PICS SALARY              |       |       |                                  |         |      |       |      |          | 9,035,665         |            | 2,153,195        |            | 11,188,860        |            |
| TOTAL PICS OPE                 |       |       |                                  |         |      |       |      |          | 5,567,846         |            | 1,326,190        |            | 6,894,036         |            |
| TOTAL PICS PERSONAL SERVICES = |       |       |                                  |         |      |       |      |          | 229               | 117.25     | 2814.00          | 14,603,511 | 3,479,385         | 18,082,896 |

PACKAGE: 095 - December 2018 Rebalance

| POSITION NUMBER                | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE          | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|--------------------------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|---------------------|------------|--------------------|------------|---------------------|
| 0492023                        | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2   | 1-      | .50-  | 12.00- | 05   | 3,409.00 | 22,013-<br>24,416-  |            | 18,895-<br>20,958- |            | 40,908-<br>45,374-  |
| 0492023                        | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2   | 1       | .50   | 12.00  | 05   | 3,409.00 | 32,726<br>36,299    |            | 8,182<br>9,075     |            | 40,908<br>45,374    |
| 0492032                        | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1       | 1.00  | 24.00  | 05   | 3,409.00 | 58,294<br>39,505    |            | 23,522<br>15,941   |            | 81,816<br>55,446    |
| 0779196                        | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | .50-  | 12.00- | 09   | 3,737.00 | 24,131-<br>24,938-  |            | 20,713-<br>21,406- |            | 44,844-<br>46,344-  |
| 0797040                        | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | .50-  | 12.00- | 09   | 3,737.00 | 24,041-<br>24,845-  | 90-<br>93- | 20,713-<br>21,406- |            | 44,844-<br>46,344-  |
| 1010369                        | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1-      | 1.00- | 24.00- | 09   | 7,600.00 | 182,400-<br>80,210- |            |                    |            | 182,400-<br>80,210- |
| 1016528                        | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1-      | 1.00- | 24.00- | 02   | 2,994.00 | 57,485-<br>42,395-  |            | 14,371-<br>10,599- |            | 71,856-<br>52,994-  |
| 1018870                        | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00  | 24.00  | 08   | 3,565.00 | 63,905<br>42,101    |            | 21,655<br>14,267   |            | 85,560<br>56,368    |
| 1018871                        | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | .50   | 12.00  | 02   | 2,994.00 | 28,742<br>35,318    |            | 7,186<br>8,830     |            | 35,928<br>44,148    |
| 1018872                        | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | .50   | 12.00  | 02   | 2,994.00 | 28,742<br>35,318    |            | 7,186<br>8,830     |            | 35,928<br>44,148    |
| TOTAL PICS SALARY              |       |       |                                  |         |       |        |      |          | 97,661-             | 90-        | 6,961-             |            | 104,712-            |
| TOTAL PICS OPE                 |       |       |                                  |         |       |        |      |          | 8,263-              | 93-        | 17,426-            |            | 25,782-             |
| TOTAL PICS PERSONAL SERVICES = |       |       |                                  | ---     | ----- | -----  |      |          | -----               | -----      | -----              | -----      | -----               |
|                                |       |       |                                  |         |       |        |      |          | 105,924-            | 183-       | 24,387-            |            | 130,494-            |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE      | GF SAL/OPE        | OF SAL/OPE      | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|-----------|-------------------|-----------------|------------------|------------|-------------------|
| 0000598         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00  | 114,382<br>51,503 |                 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 0001008         | MMS   | X7014 | AP PRINCIPAL EXECUTIVE/MANAGER H | 1       | 1.00 | 24.00 | 03   | 9,642.00  | 153,007<br>61,012 |                 | 78,401<br>31,264 |            | 231,408<br>92,276 |
| 0007372         | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1       | 1.00 | 24.00 | 09   | 6,590.00  | 90,483<br>42,474  | 14,092<br>6,615 | 53,585<br>25,153 |            | 158,160<br>74,242 |
| 0198004         | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1       | 1.00 | 24.00 | 09   | 10,121.00 | 141,685<br>55,474 | 18,947<br>7,418 | 82,272<br>32,214 |            | 242,904<br>95,106 |
| 0333011         | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1       | 1.00 | 24.00 | 09   | 6,590.00  | 121,499<br>57,032 | 47<br>24        | 36,614<br>17,186 |            | 158,160<br>74,242 |
| 0390005         | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1       | 1.00 | 24.00 | 03   | 3,565.00  | 65,727<br>43,302  | 26<br>18        | 19,807<br>13,048 |            | 85,560<br>56,368  |
| 0390010         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00 | 24.00 | 07   | 5,993.00  | 106,795<br>52,505 | 3,740<br>1,840  | 33,297<br>16,369 |            | 143,832<br>70,714 |
| 0390017         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00  | 90,627<br>45,655  |                 | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 0390018         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00  | 64,999<br>39,344  |                 | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 0390019         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 07   | 5,189.00  | 82,343<br>43,615  |                 | 42,193<br>22,349 |            | 124,536<br>65,964 |
| 0390020         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 07   | 5,189.00  | 82,343<br>43,615  |                 | 42,193<br>22,349 |            | 124,536<br>65,964 |
| 0390022         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 03   | 4,295.00  | 68,156<br>40,122  |                 | 34,924<br>20,560 |            | 103,080<br>60,682 |
| 0390023         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00  | 90,627<br>45,655  |                 | 46,437<br>23,393 |            | 137,064<br>69,048 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                   | POS<br>CNT | FTE | MOS  | STEP  | RATE | GF<br>SAL/OPE | OF<br>SAL/OPE    | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|------------------------------|------------|-----|------|-------|------|---------------|------------------|------------------|---------------|-------------------|
| 0390024            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 1.00 | 24.00 | 02   | 4,096.00      | 64,999<br>39,344 | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 0390025            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 1.00 | 24.00 | 05   | 4,727.00      | 75,012<br>41,810 | 38,436<br>21,424 |               | 113,448<br>63,234 |
| 0390026            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 1.00 | 24.00 | 07   | 5,189.00      | 82,343<br>43,615 | 42,193<br>22,349 |               | 124,536<br>65,964 |
| 0390031            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 1.00 | 24.00 | 04   | 4,514.00      | 71,632<br>40,978 | 36,704<br>20,998 |               | 108,336<br>61,976 |
| 0390032            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 1.00 | 24.00 | 09   | 5,711.00      | 90,627<br>45,655 | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 0390033            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 1.00 | 24.00 | 09   | 5,711.00      | 90,627<br>45,655 | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 0390034            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 1.00 | 24.00 | 04   | 4,514.00      | 71,632<br>40,978 | 36,704<br>20,998 |               | 108,336<br>61,976 |
| 0390036            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 1.00 | 24.00 | 04   | 4,514.00      | 71,632<br>40,978 | 36,704<br>20,998 |               | 108,336<br>61,976 |
| 0390037            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 1.00 | 24.00 | 09   | 5,711.00      | 90,627<br>45,655 | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 0390038            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 1.00 | 24.00 | 03   | 4,295.00      | 68,156<br>40,122 | 34,924<br>20,560 |               | 103,080<br>60,682 |
| 0390040            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 1.00 | 24.00 | 09   | 5,711.00      | 90,627<br>45,655 | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 0390041            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 1.00 | 24.00 | 09   | 5,711.00      | 90,627<br>45,655 | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 0390043            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 1.00 | 24.00 | 09   | 5,711.00      | 90,627<br>45,655 | 46,437<br>23,393 |               | 137,064<br>69,048 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|--------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 0390044         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 0390045         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0390048         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0390049         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0390050         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621 |            | 42,180<br>22,343 |            | 124,536<br>65,964 |
| 0390051         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621 |            | 42,180<br>22,343 |            | 124,536<br>65,964 |
| 0390052         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00 | 24.00 | 07   | 3,737.00 | 59,311<br>37,947 |            | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 0390053         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0390054         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 04   | 2,994.00 | 47,518<br>35,044 |            | 24,338<br>17,950 |            | 71,856<br>52,994  |
| 0390055         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |            | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 0390056         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0390059         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |            | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 0390060         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 03   | 2,883.00 | 45,757<br>34,610 |            | 23,435<br>17,728 |            | 69,192<br>52,338  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE     | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|----------------------------------|------------|------|-------|------|----------|-------------------|---------------|------------------|---------------|-------------------|
| 0390061            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |               | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 0390062            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |               | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 0390065            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 04   | 2,994.00 | 47,518<br>35,044  |               | 24,338<br>17,950 |               | 71,856<br>52,994  |
| 0390066            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 03   | 2,883.00 | 45,757<br>34,610  |               | 23,435<br>17,728 |               | 69,192<br>52,338  |
| 0390067            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |               | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 0390068            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 07   | 3,409.00 | 54,105<br>36,665  |               | 27,711<br>18,781 |               | 81,816<br>55,446  |
| 0390070            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815  |               | 38,425<br>21,419 |               | 113,448<br>63,234 |
| 0390073            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621  |               | 42,180<br>22,343 |               | 124,536<br>65,964 |
| 0390077            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 06   | 3,264.00 | 51,804<br>36,099  |               | 26,532<br>18,491 |               | 78,336<br>54,590  |
| 0390079            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |               | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 0466020            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 09   | 7,208.00 | 114,400<br>51,511 |               | 58,592<br>26,383 |               | 172,992<br>77,894 |
| 0492001            | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2   | 1          | 1.00 | 24.00 | 05   | 3,409.00 | 54,105<br>36,665  |               | 27,711<br>18,781 |               | 81,816<br>55,446  |
| 0492002            | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2   | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE       |
|-----------------|-------|-------|--------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|------------------|
| 0492004         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505 |
| 0492005         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1       | 1.00 | 24.00 | 08   | 3,918.00 | 62,183<br>38,654 |            | 31,849<br>19,800 |            | 94,032<br>58,454 |
| 0492006         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505 |
| 0492008         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505 |
| 0492009         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 75,547<br>45,730 |            | 22,757<br>13,775 |            | 98,304<br>59,505 |
| 0492010         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 75,547<br>45,730 |            | 22,757<br>13,775 |            | 98,304<br>59,505 |
| 0492011         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505 |
| 0492012         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505 |
| 0492013         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1 | 1       | 1.00 | 24.00 | 04   | 3,264.00 | 51,804<br>36,099 |            | 26,532<br>18,491 |            | 78,336<br>54,590 |
| 0492014         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505 |
| 0492015         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505 |
| 0492016         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505 |
| 0492017         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE     | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|--------------------------------|---------|------|-------|------|----------|-------------------|----------------|------------------|------------|-------------------|
| 0492020         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST   | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |                | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0492021         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST   | 1       | 1.00 | 24.00 | 08   | 3,918.00 | 62,183<br>38,654  |                | 31,849<br>19,800 |            | 94,032<br>58,454  |
| 0492024         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST   | 1       | 1.00 | 24.00 | 08   | 3,918.00 | 62,183<br>38,654  |                | 31,849<br>19,800 |            | 94,032<br>58,454  |
| 0492025         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST   | 2       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |                | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0492026         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST   | 2       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |                | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0492027         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST   | 2       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |                | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0492028         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST   | 2       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |                | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0492031         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST   | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |                | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0492036         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST   | 2       | 1.00 | 24.00 | 07   | 3,737.00 | 59,311<br>37,947  |                | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 0493001         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST | 2       | 1.00 | 24.00 | 09   | 6,590.00 | 117,434<br>55,124 | 4,112<br>1,932 | 36,614<br>17,186 |            | 158,160<br>74,242 |
| 0697001         | MMS   | X0806 | AP OFFICE MANAGER              | 2       | 1.00 | 24.00 | 03   | 4,219.00 | 77,785<br>46,270  | 30<br>19       | 23,441<br>13,943 |            | 101,256<br>60,232 |
| 0701002         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |                | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0701003         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128  |                | 34,913<br>20,554 |            | 103,080<br>60,682 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 0701004         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0701005         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687 |            | 40,238<br>21,864 |            | 118,800<br>64,551 |
| 0701006         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815 |            | 38,425<br>21,419 |            | 113,448<br>63,234 |
| 0701007         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 0701008         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 0701009         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0701010         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0701011         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815 |            | 38,425<br>21,419 |            | 113,448<br>63,234 |
| 0701012         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 0701013         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687 |            | 40,238<br>21,864 |            | 118,800<br>64,551 |
| 0701014         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609 |            | 44,237<br>22,849 |            | 130,608<br>67,458 |
| 0701015         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 0701016         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |            | 36,693<br>20,992 |            | 108,336<br>61,976 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE     | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|----------------------------------|------------|------|-------|------|----------|-------------------|---------------|------------------|---------------|-------------------|
| 0701017            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0701018            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687  |               | 40,238<br>21,864 |               | 118,800<br>64,551 |
| 0701019            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0701020            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0701021            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0701022            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |               | 36,693<br>20,992 |               | 108,336<br>61,976 |
| 0701023            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815  |               | 38,425<br>21,419 |               | 113,448<br>63,234 |
| 0701024            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0701025            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0701026            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0701027            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815  |               | 38,425<br>21,419 |               | 113,448<br>63,234 |
| 0701030            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 08   | 6,862.00 | 108,908<br>50,159 |               | 55,780<br>25,691 |               | 164,688<br>75,850 |
| 0701032            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 05   | 3,130.00 | 49,677<br>35,575  |               | 25,443<br>18,223 |               | 75,120<br>53,798  |

01/16/19 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF:060-06-00 Child Welfare Program Delivery

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

PAGE 520  
 PROD FILE

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|--------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 0701033         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 06   | 3,264.00 | 51,804<br>36,099 |            | 26,532<br>18,491 |            | 78,336<br>54,590  |
| 0701034         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 05   | 3,130.00 | 49,677<br>35,575 |            | 25,443<br>18,223 |            | 75,120<br>53,798  |
| 0701035         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 04   | 2,994.00 | 47,518<br>35,044 |            | 24,338<br>17,950 |            | 71,856<br>52,994  |
| 0701036         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 08   | 3,565.00 | 56,581<br>37,275 |            | 28,979<br>19,093 |            | 85,560<br>56,368  |
| 0702001         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687 |            | 40,238<br>21,864 |            | 118,800<br>64,551 |
| 0702002         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 05   | 3,130.00 | 49,677<br>35,575 |            | 25,443<br>18,223 |            | 75,120<br>53,798  |
| 0779005         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0779077         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0779081         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0779082         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0779086         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0779088         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1       | 1.00 | 24.00 | 08   | 3,918.00 | 62,183<br>38,654 |            | 31,849<br>19,800 |            | 94,032<br>58,454  |
| 0779094         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 03   | 2,883.00 | 45,757<br>34,610 |            | 23,435<br>17,728 |            | 69,192<br>52,338  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE  | MOS   | STEP | RATE      | GF<br>SAL/OPE     | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|----------------------------------|------------|------|-------|------|-----------|-------------------|---------------|------------------|---------------|-------------------|
| 0779097            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00  | 59,311<br>37,947  |               | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 0779253            | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1          | 1.00 | 24.00 | 09   | 10,121.00 | 186,599<br>73,060 | 73<br>29      | 56,232<br>22,017 |               | 242,904<br>95,106 |
| 0779300            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | 1.00 | 24.00 | 09   | 4,096.00  | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0779321            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00  | 59,311<br>37,947  |               | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 0779323            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | 1.00 | 24.00 | 03   | 3,130.00  | 49,677<br>35,575  |               | 25,443<br>18,223 |               | 75,120<br>53,798  |
| 0779329            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 02   | 2,766.00  | 43,900<br>34,153  |               | 22,484<br>17,493 |               | 66,384<br>51,646  |
| 0779331            | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1          | 1.00 | 24.00 | 09   | 6,590.00  | 121,499<br>57,032 | 47<br>24      | 36,614<br>17,186 |               | 158,160<br>74,242 |
| 0779335            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00  | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0779336            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00  | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0779345            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00  | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0779346            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 03   | 4,295.00  | 68,167<br>40,128  |               | 34,913<br>20,554 |               | 103,080<br>60,682 |
| 0779366            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00  | 59,311<br>37,947  |               | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 0779385            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | 1.00 | 24.00 | 09   | 4,096.00  | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|--------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 0779406         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0779632         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 03   | 2,883.00 | 45,757<br>34,610 |            | 23,435<br>17,728 |            | 69,192<br>52,338  |
| 0779645         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1       | 1.00 | 24.00 | 08   | 3,918.00 | 72,264<br>44,923 |            | 21,768<br>13,531 |            | 94,032<br>58,454  |
| 0779646         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0779653         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 0779654         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0779657         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0779658         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0779660         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0779661         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 06   | 3,264.00 | 51,804<br>36,099 |            | 26,532<br>18,491 |            | 78,336<br>54,590  |
| 0779662         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |            | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 0779664         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621 |            | 42,180<br>22,343 |            | 124,536<br>65,964 |
| 0779928         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815 |            | 38,425<br>21,419 |            | 113,448<br>63,234 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|--------------------------------|------------|------|-------|------|----------|------------------|---------------|------------------|---------------|-------------------|
| 0781029            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |               | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 0781089            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00 | 24.00 | 03   | 2,883.00 | 45,757<br>34,610 |               | 23,435<br>17,728 |               | 69,192<br>52,338  |
| 0781094            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687 |               | 40,238<br>21,864 |               | 118,800<br>64,551 |
| 0781104            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0781109            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1          | 1.00 | 24.00 | 03   | 3,130.00 | 49,677<br>35,575 |               | 25,443<br>18,223 |               | 75,120<br>53,798  |
| 0781110            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0781111            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609 |               | 44,237<br>22,849 |               | 130,608<br>67,458 |
| 0781126            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815 |               | 38,425<br>21,419 |               | 113,448<br>63,234 |
| 0781158            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621 |               | 42,180<br>22,343 |               | 124,536<br>65,964 |
| 0781159            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0781160            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0781161            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815 |               | 38,425<br>21,419 |               | 113,448<br>63,234 |
| 0781164            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815 |               | 38,425<br>21,419 |               | 113,448<br>63,234 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|--------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 0781165         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0781166         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0781167         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0781169         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621 |            | 42,180<br>22,343 |            | 124,536<br>65,964 |
| 0781170         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621 |            | 42,180<br>22,343 |            | 124,536<br>65,964 |
| 0781171         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815 |            | 38,425<br>21,419 |            | 113,448<br>63,234 |
| 0781172         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0781180         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687 |            | 40,238<br>21,864 |            | 118,800<br>64,551 |
| 0781181         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0781202         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 08   | 3,565.00 | 56,581<br>37,275 |            | 28,979<br>19,093 |            | 85,560<br>56,368  |
| 0781204         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 07   | 3,409.00 | 54,105<br>36,665 |            | 27,711<br>18,781 |            | 81,816<br>55,446  |
| 0781205         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 08   | 3,565.00 | 56,581<br>37,275 |            | 28,979<br>19,093 |            | 85,560<br>56,368  |
| 0781206         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |            | 30,377<br>19,437 |            | 89,688<br>57,384  |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 0781207         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 08   | 3,565.00 | 56,581<br>37,275 |            | 28,979<br>19,093 |            | 85,560<br>56,368  |
| 0781208         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 06   | 3,264.00 | 51,804<br>36,099 |            | 26,532<br>18,491 |            | 78,336<br>54,590  |
| 0781210         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 03   | 2,883.00 | 45,757<br>34,610 |            | 23,435<br>17,728 |            | 69,192<br>52,338  |
| 0781211         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |            | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 0781224         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0783003         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0783006         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687 |            | 40,238<br>21,864 |            | 118,800<br>64,551 |
| 0783010         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0783011         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 04   | 5,650.00 | 89,659<br>45,416 |            | 45,941<br>23,272 |            | 135,600<br>68,688 |
| 0785000         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 0785001         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687 |            | 40,238<br>21,864 |            | 118,800<br>64,551 |
| 0785002         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621 |            | 42,180<br>22,343 |            | 124,536<br>65,964 |
| 0785003         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | .50  | 12.00 | 09   | 5,711.00 | 45,176<br>34,393 | 137<br>106 | 23,219<br>17,677 |            | 68,532<br>52,176  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE     | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|----------------------------------|------------|------|-------|------|----------|-------------------|---------------|------------------|---------------|-------------------|
| 0785004            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |               | 36,693<br>20,992 |               | 108,336<br>61,976 |
| 0785005            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0785012            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128  |               | 34,913<br>20,554 |               | 103,080<br>60,682 |
| 0785013            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |               | 36,693<br>20,992 |               | 108,336<br>61,976 |
| 0785015            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687  |               | 40,238<br>21,864 |               | 118,800<br>64,551 |
| 0785033            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | .50  | 12.00 | 09   | 5,711.00 | 45,176<br>34,393  | 137<br>106    | 23,219<br>17,677 |               | 68,532<br>52,176  |
| 0785072            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0785073            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815  |               | 38,425<br>21,419 |               | 113,448<br>63,234 |
| 0785078            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0785079            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0785085            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 03   | 2,883.00 | 45,757<br>34,610  |               | 23,435<br>17,728 |               | 69,192<br>52,338  |
| 0785088            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 05   | 3,130.00 | 49,677<br>35,575  |               | 25,443<br>18,223 |               | 75,120<br>53,798  |
| 0785116            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156    | 58,610<br>26,391 |               | 172,992<br>77,894 |

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 0785117         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0785118         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609 |            | 44,237<br>22,849 |            | 130,608<br>67,458 |
| 0785120         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0785121         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0785122         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0785123         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609 |            | 44,237<br>22,849 |            | 130,608<br>67,458 |
| 0785125         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0785128         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0785130         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0785131         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0785132         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0785133         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0785134         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815 |            | 38,425<br>21,419 |            | 113,448<br>63,234 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE     | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|----------------------------------|------------|------|-------|------|----------|-------------------|---------------|------------------|---------------|-------------------|
| 0785135            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |               | 36,693<br>20,992 |               | 108,336<br>61,976 |
| 0785138            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |               | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 0785140            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 05   | 3,130.00 | 49,677<br>35,575  |               | 25,443<br>18,223 |               | 75,120<br>53,798  |
| 0785141            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0785142            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0785143            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |               | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 0785199            | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1          | 1.00 | 24.00 | 09   | 8,332.00 | 153,615<br>64,941 | 60<br>26      | 46,293<br>19,569 |               | 199,968<br>84,536 |
| 0785211            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | .50  | 12.00 | 02   | 2,766.00 | 21,880<br>28,658  | 67<br>88      | 11,245<br>14,729 |               | 33,192<br>43,475  |
| 0785218            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | .50  | 12.00 | 09   | 3,737.00 | 29,655<br>30,646  |               | 15,189<br>15,698 |               | 44,844<br>46,344  |
| 0785221            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0785222            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0785515            | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1          | 1.00 | 24.00 | 09   | 8,332.00 | 132,239<br>55,903 |               | 67,729<br>28,633 |               | 199,968<br>84,536 |
| 0787000            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |               | 36,693<br>20,992 |               | 108,336<br>61,976 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE     | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|----------------------------------|------------|------|-------|------|----------|-------------------|---------------|------------------|---------------|-------------------|
| 0787001            | OAH   | C0862 | AP PROGRAM ANALYST 3             | 1          | .50  | 12.00 | 07   | 6,590.00 | 60,749<br>42,076  | 24<br>17      | 18,307<br>12,680 |               | 79,080<br>54,773  |
| 0787002            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128  |               | 34,913<br>20,554 |               | 103,080<br>60,682 |
| 0787003            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0787006            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0787007            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0787008            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0787010            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | 1.00 | 24.00 | 02   | 2,994.00 | 47,518<br>35,044  |               | 24,338<br>17,950 |               | 71,856<br>52,994  |
| 0787011            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0787012            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 07   | 6,542.00 | 103,500<br>48,753 | 314<br>148    | 53,194<br>25,057 |               | 157,008<br>73,958 |
| 0787013            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 04   | 2,994.00 | 47,518<br>35,044  |               | 24,338<br>17,950 |               | 71,856<br>52,994  |
| 0787015            | OAH   | C1482 | IP INFO SYSTEMS SPECIALIST 2     | 1          | .50  | 12.00 | 07   | 4,537.00 | 35,889<br>32,107  | 109<br>98     | 18,446<br>16,502 |               | 54,444<br>48,707  |
| 0787016            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0787019            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                   | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|------------------------------|------------|------|-------|------|----------|------------------|---------------|------------------|---------------|-------------------|
| 0787020            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0787021            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |               | 34,913<br>20,554 |               | 103,080<br>60,682 |
| 0787022            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0787023            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621 |               | 42,180<br>22,343 |               | 124,536<br>65,964 |
| 0787024            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0787025            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0787026            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |               | 36,693<br>20,992 |               | 108,336<br>61,976 |
| 0787027            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815 |               | 38,425<br>21,419 |               | 113,448<br>63,234 |
| 0787028            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |               | 34,913<br>20,554 |               | 103,080<br>60,682 |
| 0787029            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0787031            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |               | 36,693<br>20,992 |               | 108,336<br>61,976 |
| 0787032            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0787033            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621 |               | 42,180<br>22,343 |               | 124,536<br>65,964 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                   | POS<br>CNT | FTE | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|------------------------------|------------|-----|-------|------|----------|------------------|---------------|------------------|---------------|-------------------|
| 0787034            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 07   | 5,189.00 | 82,356<br>43,621 |               | 42,180<br>22,343 |               | 124,536<br>65,964 |
| 0787035            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 06   | 4,950.00 | 78,562<br>42,687 |               | 40,238<br>21,864 |               | 118,800<br>64,551 |
| 0787036            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |               | 34,913<br>20,554 |               | 103,080<br>60,682 |
| 0787037            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 05   | 4,727.00 | 75,023<br>41,815 |               | 38,425<br>21,419 |               | 113,448<br>63,234 |
| 0787038            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0787040            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |               | 34,913<br>20,554 |               | 103,080<br>60,682 |
| 0787041            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0787042            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 07   | 5,189.00 | 82,356<br>43,621 |               | 42,180<br>22,343 |               | 124,536<br>65,964 |
| 0787043            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0787044            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |               | 36,693<br>20,992 |               | 108,336<br>61,976 |
| 0787046            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0787047            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0787048            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 0787049         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0787051         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0787052         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815  |            | 38,425<br>21,419 |            | 113,448<br>63,234 |
| 0787053         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0787054         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687  |            | 40,238<br>21,864 |            | 118,800<br>64,551 |
| 0787058         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0787059         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 0787060         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128  |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 0787061         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 04   | 3,264.00 | 51,804<br>36,099  |            | 26,532<br>18,491 |            | 78,336<br>54,590  |
| 0787062         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 05   | 3,130.00 | 49,677<br>35,575  |            | 25,443<br>18,223 |            | 75,120<br>53,798  |
| 0787063         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0787064         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 0787066         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 06   | 6,233.00 | 98,611<br>47,549  | 299<br>145 | 50,682<br>24,439 |            | 149,592<br>72,133 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 0787067         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 0787068         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,400<br>51,511 |            | 58,592<br>26,383 |            | 172,992<br>77,894 |
| 0787069         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 02   | 2,766.00 | 43,900<br>34,153  |            | 22,484<br>17,493 |            | 66,384<br>51,646  |
| 0787071         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 04   | 2,994.00 | 47,518<br>35,044  |            | 24,338<br>17,950 |            | 71,856<br>52,994  |
| 0787074         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 04   | 2,994.00 | 47,518<br>35,044  |            | 24,338<br>17,950 |            | 71,856<br>52,994  |
| 0787075         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 08   | 3,565.00 | 56,581<br>37,275  |            | 28,979<br>19,093 |            | 85,560<br>56,368  |
| 0787076         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 03   | 2,883.00 | 45,757<br>34,610  |            | 23,435<br>17,728 |            | 69,192<br>52,338  |
| 0787077         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |            | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 0787078         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 06   | 3,264.00 | 51,804<br>36,099  |            | 26,532<br>18,491 |            | 78,336<br>54,590  |
| 0787082         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0787085         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0787088         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 06   | 3,264.00 | 51,804<br>36,099  |            | 26,532<br>18,491 |            | 78,336<br>54,590  |
| 0789041         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 0789042         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0789043         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0789044         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 0789045         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0789046         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687 |            | 40,238<br>21,864 |            | 118,800<br>64,551 |
| 0789047         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0789048         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0789050         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687 |            | 40,238<br>21,864 |            | 118,800<br>64,551 |
| 0789051         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 0789052         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0789053         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0789055         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0789056         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |            | 34,913<br>20,554 |            | 103,080<br>60,682 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                   | POS<br>CNT | FTE | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|------------------------------|------------|-----|-------|------|----------|------------------|---------------|------------------|---------------|-------------------|
| 0789057            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0789058            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | .50 | 12.00 | 02   | 4,096.00 | 32,401<br>31,247 | 98<br>96      | 16,653<br>16,061 |               | 49,152<br>47,404  |
| 0789059            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 06   | 4,950.00 | 78,562<br>42,687 |               | 40,238<br>21,864 |               | 118,800<br>64,551 |
| 0789062            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 06   | 4,950.00 | 78,562<br>42,687 |               | 40,238<br>21,864 |               | 118,800<br>64,551 |
| 0789063            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |               | 34,913<br>20,554 |               | 103,080<br>60,682 |
| 0789064            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 05   | 4,727.00 | 75,023<br>41,815 |               | 38,425<br>21,419 |               | 113,448<br>63,234 |
| 0789065            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 08   | 5,442.00 | 86,371<br>44,609 |               | 44,237<br>22,849 |               | 130,608<br>67,458 |
| 0789066            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |               | 36,693<br>20,992 |               | 108,336<br>61,976 |
| 0789067            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0789069            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0789070            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |               | 34,913<br>20,554 |               | 103,080<br>60,682 |
| 0789071            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 06   | 4,950.00 | 78,562<br>42,687 |               | 40,238<br>21,864 |               | 118,800<br>64,551 |
| 0789072            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 06   | 4,950.00 | 78,562<br>42,687 |               | 40,238<br>21,864 |               | 118,800<br>64,551 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE     | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|----------------------------------|------------|------|-------|------|----------|-------------------|---------------|------------------|---------------|-------------------|
| 0789073            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687  |               | 40,238<br>21,864 |               | 118,800<br>64,551 |
| 0789074            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609  |               | 44,237<br>22,849 |               | 130,608<br>67,458 |
| 0789075            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0789076            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687  |               | 40,238<br>21,864 |               | 118,800<br>64,551 |
| 0789080            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815  |               | 38,425<br>21,419 |               | 113,448<br>63,234 |
| 0789081            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687  |               | 40,238<br>21,864 |               | 118,800<br>64,551 |
| 0789086            | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1          | 1.00 | 24.00 | 09   | 8,332.00 | 153,615<br>64,941 | 60<br>26      | 46,293<br>19,569 |               | 199,968<br>84,536 |
| 0789088            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0789095            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0789099            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | 1.00 | 24.00 | 03   | 3,130.00 | 49,677<br>35,575  |               | 25,443<br>18,223 |               | 75,120<br>53,798  |
| 0789111            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 05   | 3,130.00 | 49,677<br>35,575  |               | 25,443<br>18,223 |               | 75,120<br>53,798  |
| 0789113            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 07   | 3,409.00 | 54,105<br>36,665  |               | 27,711<br>18,781 |               | 81,816<br>55,446  |
| 0789115            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | .50  | 12.00 | 05   | 3,130.00 | 24,760<br>29,366  | 75<br>90      | 12,725<br>15,094 |               | 37,560<br>44,550  |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|--------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 0789158         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128  |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 0789216         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST | 3       | 1.00 | 24.00 | 09   | 7,600.00 | 140,119<br>61,617 | 55<br>25   | 42,226<br>18,568 |            | 182,400<br>80,210 |
| 0789217         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST | 3       | 1.00 | 24.00 | 05   | 6,280.00 | 115,783<br>55,625 | 45<br>23   | 34,892<br>16,762 |            | 150,720<br>72,410 |
| 0789218         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST | 3       | 1.00 | 24.00 | 09   | 7,600.00 | 140,119<br>61,617 | 55<br>25   | 42,226<br>18,568 |            | 182,400<br>80,210 |
| 0789219         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST | 3       | 1.00 | 24.00 | 09   | 7,600.00 | 140,119<br>61,617 | 55<br>25   | 42,226<br>18,568 |            | 182,400<br>80,210 |
| 0789255         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 0789256         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0789258         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621  |            | 42,180<br>22,343 |            | 124,536<br>65,964 |
| 0789259         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0789260         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 0789261         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0789262         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0789264         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE     | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|----------------------------------|------------|------|-------|------|----------|-------------------|---------------|------------------|---------------|-------------------|
| 0789265            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0789268            | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1          | .50  | 12.00 | 09   | 4,096.00 | 32,401<br>31,247  | 98<br>96      | 16,653<br>16,061 |               | 49,152<br>47,404  |
| 0789269            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |               | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 0789271            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0789273            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,415<br>40,853  | 217<br>125    | 36,704<br>20,998 |               | 108,336<br>61,976 |
| 0789274            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609  |               | 44,237<br>22,849 |               | 130,608<br>67,458 |
| 0789275            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128  |               | 34,913<br>20,554 |               | 103,080<br>60,682 |
| 0789276            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |               | 36,693<br>20,992 |               | 108,336<br>61,976 |
| 0789277            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621  |               | 42,180<br>22,343 |               | 124,536<br>65,964 |
| 0789278            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 08   | 3,565.00 | 56,581<br>37,275  |               | 28,979<br>19,093 |               | 85,560<br>56,368  |
| 0789279            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156    | 58,610<br>26,391 |               | 172,992<br>77,894 |
| 0789280            | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0789284            | MMN   | X0872 | AP OPERATIONS & POLICY ANALYST 3 | 1          | 1.00 | 24.00 | 08   | 7,942.00 | 145,396<br>62,725 | 1,086<br>468  | 44,126<br>19,037 |               | 190,608<br>82,230 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 0789285         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621  |            | 42,180<br>22,343 |            | 124,536<br>65,964 |
| 0789287         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0789288         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 07   | 6,542.00 | 103,500<br>48,753 | 314<br>148 | 53,194<br>25,057 |            | 157,008<br>73,958 |
| 0789291         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0789296         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | .50  | 12.00 | 05   | 3,130.00 | 24,760<br>29,366  | 75<br>90   | 12,725<br>15,094 |            | 37,560<br>44,550  |
| 0789297         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128  |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 0789301         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 08   | 6,862.00 | 108,562<br>49,999 | 330<br>152 | 55,796<br>25,699 |            | 164,688<br>75,850 |
| 0789302         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 0789304         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | .50  | 12.00 | 09   | 3,737.00 | 29,561<br>30,550  | 90<br>93   | 15,193<br>15,701 |            | 44,844<br>46,344  |
| 0789309         | MMS   | X0806 | AP OFFICE MANAGER 2              | 1       | 1.00 | 24.00 | 02   | 4,026.00 | 63,897<br>39,076  |            | 32,727<br>20,016 |            | 96,624<br>59,092  |
| 0789311         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 08   | 6,862.00 | 108,562<br>49,999 | 330<br>152 | 55,796<br>25,699 |            | 164,688<br>75,850 |
| 0789312         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 08   | 3,918.00 | 62,183<br>38,654  |            | 31,849<br>19,800 |            | 94,032<br>58,454  |
| 0789314         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609  |            | 44,237<br>22,849 |            | 130,608<br>67,458 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|--------------------------------|------------|------|-------|------|----------|------------------|---------------|------------------|---------------|-------------------|
| 0789369            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | .50  | 12.00 | 05   | 3,130.00 | 24,760<br>29,366 | 75<br>90      | 12,725<br>15,094 |               | 37,560<br>44,550  |
| 0789395            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | .50  | 12.00 | 09   | 5,711.00 | 45,176<br>34,393 | 137<br>106    | 23,219<br>17,677 |               | 68,532<br>52,176  |
| 0791000            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |               | 34,913<br>20,554 |               | 103,080<br>60,682 |
| 0791002            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |               | 36,693<br>20,992 |               | 108,336<br>61,976 |
| 0791003            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687 |               | 40,238<br>21,864 |               | 118,800<br>64,551 |
| 0791004            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |               | 34,913<br>20,554 |               | 103,080<br>60,682 |
| 0791005            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |               | 36,693<br>20,992 |               | 108,336<br>61,976 |
| 0791006            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |               | 36,693<br>20,992 |               | 108,336<br>61,976 |
| 0791007            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0791008            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609 |               | 44,237<br>22,849 |               | 130,608<br>67,458 |
| 0791010            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |               | 36,693<br>20,992 |               | 108,336<br>61,976 |
| 0791014            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0791015            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1          | 1.00 | 24.00 | 05   | 3,409.00 | 54,105<br>36,665 |               | 27,711<br>18,781 |               | 81,816<br>55,446  |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE     | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|----------------|------------------|------------|-------------------|
| 0791016         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 04   | 3,264.00 | 51,804<br>36,099  |                | 26,532<br>18,491 |            | 78,336<br>54,590  |
| 0791017         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156     | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 0791019         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |                | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 0791022         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 05   | 3,130.00 | 49,677<br>35,575  |                | 25,443<br>18,223 |            | 75,120<br>53,798  |
| 0791024         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 07   | 3,409.00 | 54,105<br>36,665  |                | 27,711<br>18,781 |            | 81,816<br>55,446  |
| 0791032         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00 | 24.00 | 03   | 4,950.00 | 78,562<br>42,687  |                | 40,238<br>21,864 |            | 118,800<br>64,551 |
| 0791034         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1       | 1.00 | 24.00 | 07   | 6,905.00 | 127,306<br>58,463 | 50<br>24       | 38,364<br>17,617 |            | 165,720<br>76,104 |
| 0791054         | OAH   | C0862 | AP PROGRAM ANALYST 3             | 1       | 1.00 | 24.00 | 09   | 7,246.00 | 133,593<br>60,011 | 52<br>24       | 40,259<br>18,084 |            | 173,904<br>78,119 |
| 0791183         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1       | 1.00 | 24.00 | 09   | 8,332.00 | 132,239<br>55,903 |                | 67,729<br>28,633 |            | 199,968<br>84,536 |
| 0791184         | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1       | 1.00 | 24.00 | 08   | 6,280.00 | 115,783<br>55,625 | 45<br>23       | 34,892<br>16,762 |            | 150,720<br>72,410 |
| 0791186         | MMN   | X0872 | AP OPERATIONS & POLICY ANALYST 3 | 1       | 1.00 | 24.00 | 08   | 7,942.00 | 141,526<br>61,055 | 4,956<br>2,139 | 44,126<br>19,036 |            | 190,608<br>82,230 |
| 0791187         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1       | 1.00 | 24.00 | 09   | 9,177.00 | 145,650<br>59,204 |                | 74,598<br>30,324 |            | 220,248<br>89,528 |
| 0791218         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 06   | 6,233.00 | 98,611<br>47,549  | 299<br>145     | 50,682<br>24,439 |            | 149,592<br>72,133 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 0793000         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687  |            | 40,238<br>21,864 |            | 118,800<br>64,551 |
| 0793002         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0793003         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | .50  | 12.00 | 07   | 5,189.00 | 41,047<br>33,377  | 125<br>102 | 21,096<br>17,155 |            | 62,268<br>50,634  |
| 0793005         | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1       | 1.00 | 24.00 | 08   | 6,280.00 | 115,783<br>55,625 | 45<br>23   | 34,892<br>16,762 |            | 150,720<br>72,410 |
| 0793006         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609  |            | 44,237<br>22,849 |            | 130,608<br>67,458 |
| 0793008         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | .50  | 12.00 | 09   | 5,711.00 | 45,176<br>34,393  | 137<br>106 | 23,219<br>17,677 |            | 68,532<br>52,176  |
| 0793009         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2  | 1       | 1.00 | 24.00 | 09   | 6,280.00 | 115,783<br>55,625 | 45<br>23   | 34,892<br>16,762 |            | 150,720<br>72,410 |
| 0793012         | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1       | 1.00 | 24.00 | 02   | 4,727.00 | 75,023<br>41,815  |            | 38,425<br>21,419 |            | 113,448<br>63,234 |
| 0793014         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687  |            | 40,238<br>21,864 |            | 118,800<br>64,551 |
| 0793015         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0793018         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | .50  | 12.00 | 09   | 5,711.00 | 45,176<br>34,393  | 137<br>106 | 23,219<br>17,677 |            | 68,532<br>52,176  |
| 0793020         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 07   | 6,542.00 | 103,500<br>48,753 | 314<br>148 | 53,194<br>25,057 |            | 157,008<br>73,958 |
| 0793026         | OAH   | C0862 | AP PROGRAM ANALYST 3             | 1       | 1.00 | 24.00 | 09   | 7,246.00 | 133,593<br>60,011 | 52<br>24   | 40,259<br>18,084 |            | 173,904<br>78,119 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 0793029         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1       | 1.00 | 24.00 | 07   | 6,905.00 | 127,306<br>58,463 | 50<br>24   | 38,364<br>17,617 |            | 165,720<br>76,104 |
| 0793030         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1       | 1.00 | 24.00 | 09   | 7,600.00 | 140,119<br>61,617 | 55<br>25   | 42,226<br>18,568 |            | 182,400<br>80,210 |
| 0793161         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 0793162         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 06   | 6,233.00 | 98,611<br>47,549  | 299<br>145 | 50,682<br>24,439 |            | 149,592<br>72,133 |
| 0793163         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 08   | 6,862.00 | 108,562<br>49,999 | 330<br>152 | 55,796<br>25,699 |            | 164,688<br>75,850 |
| 0793164         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 0793165         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 07   | 6,542.00 | 103,500<br>48,753 | 314<br>148 | 53,194<br>25,057 |            | 157,008<br>73,958 |
| 0793166         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,400<br>51,511 |            | 58,592<br>26,383 |            | 172,992<br>77,894 |
| 0793167         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 0793168         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 0793169         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,400<br>51,511 |            | 58,592<br>26,383 |            | 172,992<br>77,894 |
| 0793170         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 08   | 6,862.00 | 108,562<br>49,999 | 330<br>152 | 55,796<br>25,699 |            | 164,688<br>75,850 |
| 0793171         | MMS   | X0807 | AP OFFICE MANAGER 3              | 1       | 1.00 | 24.00 | 02   | 4,666.00 | 74,055<br>41,577  |            | 37,929<br>21,297 |            | 111,984<br>62,874 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 0793172         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 0793173         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 07   | 6,542.00 | 103,829<br>48,908 |            | 53,179<br>25,050 |            | 157,008<br>73,958 |
| 0793174         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 0793175         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0793176         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0793177         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 0793178         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609  |            | 44,237<br>22,849 |            | 130,608<br>67,458 |
| 0793179         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0793180         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0793181         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 0793182         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 08   | 6,862.00 | 108,562<br>49,999 | 330<br>152 | 55,796<br>25,699 |            | 164,688<br>75,850 |
| 0793183         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 0793184         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 08   | 6,862.00 | 108,562<br>49,999 | 330<br>152 | 55,796<br>25,699 |            | 164,688<br>75,850 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE | MOS  | STEP  | RATE | GF<br>SAL/OPE | OF<br>SAL/OPE     | FF<br>SAL/OPE | LF<br>SAL/OPE    | AF<br>SAL/OPE     |
|--------------------|-------|-------|--------------------------------|------------|-----|------|-------|------|---------------|-------------------|---------------|------------------|-------------------|
| 0793185            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1   | 1.00 | 24.00 | 09   | 7,208.00      | 114,036<br>51,347 | 346<br>156    | 58,610<br>26,391 | 172,992<br>77,894 |
| 0793186            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1   | 1.00 | 24.00 | 08   | 6,862.00      | 108,562<br>49,999 | 330<br>152    | 55,796<br>25,699 | 164,688<br>75,850 |
| 0793187            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1   | 1.00 | 24.00 | 09   | 7,208.00      | 114,036<br>51,347 | 346<br>156    | 58,610<br>26,391 | 172,992<br>77,894 |
| 0793188            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1   | 1.00 | 24.00 | 03   | 4,295.00      | 68,167<br>40,128  |               | 34,913<br>20,554 | 103,080<br>60,682 |
| 0793189            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1   | 1.00 | 24.00 | 05   | 4,727.00      | 75,023<br>41,815  |               | 38,425<br>21,419 | 113,448<br>63,234 |
| 0793190            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1   | 1.00 | 24.00 | 03   | 4,295.00      | 68,167<br>40,128  |               | 34,913<br>20,554 | 103,080<br>60,682 |
| 0793191            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1   | 1.00 | 24.00 | 02   | 4,096.00      | 65,008<br>39,350  |               | 33,296<br>20,155 | 98,304<br>59,505  |
| 0793192            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1   | 1.00 | 24.00 | 02   | 4,096.00      | 65,008<br>39,350  |               | 33,296<br>20,155 | 98,304<br>59,505  |
| 0793193            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1   | 1.00 | 24.00 | 05   | 4,727.00      | 75,023<br>41,815  |               | 38,425<br>21,419 | 113,448<br>63,234 |
| 0793194            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1   | 1.00 | 24.00 | 09   | 5,711.00      | 90,640<br>45,661  |               | 46,424<br>23,387 | 137,064<br>69,048 |
| 0793195            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1   | 1.00 | 24.00 | 07   | 5,189.00      | 82,356<br>43,621  |               | 42,180<br>22,343 | 124,536<br>65,964 |
| 0793196            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1   | 1.00 | 24.00 | 09   | 5,711.00      | 90,640<br>45,661  |               | 46,424<br>23,387 | 137,064<br>69,048 |
| 0793197            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1   | 1.00 | 24.00 | 04   | 4,514.00      | 71,643<br>40,984  |               | 36,693<br>20,992 | 108,336<br>61,976 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|--------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 0793199         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0793200         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 0793201         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0793202         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0793203         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815 |            | 38,425<br>21,419 |            | 113,448<br>63,234 |
| 0793204         | MMS   | X0807 | AP OFFICE MANAGER 3            | 1       | 1.00 | 24.00 | 08   | 6,233.00 | 98,925<br>47,701 |            | 50,667<br>24,432 |            | 149,592<br>72,133 |
| 0793211         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |            | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 0793214         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 08   | 3,565.00 | 56,581<br>37,275 |            | 28,979<br>19,093 |            | 85,560<br>56,368  |
| 0793232         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 08   | 3,565.00 | 56,581<br>37,275 |            | 28,979<br>19,093 |            | 85,560<br>56,368  |
| 0793233         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |            | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 0793234         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 07   | 3,409.00 | 54,105<br>36,665 |            | 27,711<br>18,781 |            | 81,816<br>55,446  |
| 0793235         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 04   | 2,994.00 | 47,518<br>35,044 |            | 24,338<br>17,950 |            | 71,856<br>52,994  |
| 0793237         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |            | 30,377<br>19,437 |            | 89,688<br>57,384  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE     | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|----------------------------------|------------|------|-------|------|----------|-------------------|---------------|------------------|---------------|-------------------|
| 0793238            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 03   | 2,883.00 | 45,757<br>34,610  |               | 23,435<br>17,728 |               | 69,192<br>52,338  |
| 0793239            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 08   | 3,565.00 | 56,581<br>37,275  |               | 28,979<br>19,093 |               | 85,560<br>56,368  |
| 0793240            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 06   | 3,264.00 | 51,804<br>36,099  |               | 26,532<br>18,491 |               | 78,336<br>54,590  |
| 0793242            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 03   | 2,883.00 | 45,757<br>34,610  |               | 23,435<br>17,728 |               | 69,192<br>52,338  |
| 0793243            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 02   | 2,766.00 | 43,900<br>34,153  |               | 22,484<br>17,493 |               | 66,384<br>51,646  |
| 0793244            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |               | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 0793247            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156    | 58,610<br>26,391 |               | 172,992<br>77,894 |
| 0793252            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | .50  | 12.00 | 07   | 5,189.00 | 41,047<br>33,377  | 125<br>102    | 21,096<br>17,155 |               | 62,268<br>50,634  |
| 0793253            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0793255            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815  |               | 38,425<br>21,419 |               | 113,448<br>63,234 |
| 0793256            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0793257            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609  |               | 44,237<br>22,849 |               | 130,608<br>67,458 |
| 0793258            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | 1.00 | 24.00 | 05   | 3,409.00 | 54,105<br>36,665  |               | 27,711<br>18,781 |               | 81,816<br>55,446  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 0793259         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0793261         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 05   | 3,409.00 | 54,105<br>36,665  |            | 27,711<br>18,781 |            | 81,816<br>55,446  |
| 0793263         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0793264         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815  |            | 38,425<br>21,419 |            | 113,448<br>63,234 |
| 0793267         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 0793270         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 0793273         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1       | 1.00 | 24.00 | 09   | 8,332.00 | 132,239<br>55,903 |            | 67,729<br>28,633 |            | 199,968<br>84,536 |
| 0793274         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 04   | 2,994.00 | 47,367<br>34,933  | 144<br>107 | 24,345<br>17,954 |            | 71,856<br>52,994  |
| 0793276         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |            | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 0793277         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 03   | 2,883.00 | 45,757<br>34,610  |            | 23,435<br>17,728 |            | 69,192<br>52,338  |
| 0793279         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |            | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 0793280         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 06   | 3,264.00 | 51,804<br>36,099  |            | 26,532<br>18,491 |            | 78,336<br>54,590  |
| 0793281         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |            | 30,377<br>19,437 |            | 89,688<br>57,384  |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|--------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 0793301         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | .50  | 12.00 | 09   | 5,711.00 | 45,176<br>34,393 | 137<br>106 | 23,219<br>17,677 |            | 68,532<br>52,176  |
| 0793350         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | .50  | 12.00 | 09   | 5,711.00 | 45,176<br>34,393 | 137<br>106 | 23,219<br>17,677 |            | 68,532<br>52,176  |
| 0793351         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | .50  | 12.00 | 07   | 5,189.00 | 41,047<br>33,377 | 125<br>102 | 21,096<br>17,155 |            | 62,268<br>50,634  |
| 0793352         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | .50  | 12.00 | 09   | 5,711.00 | 45,176<br>34,393 | 137<br>106 | 23,219<br>17,677 |            | 68,532<br>52,176  |
| 0793353         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | .50  | 12.00 | 09   | 5,711.00 | 45,176<br>34,393 | 137<br>106 | 23,219<br>17,677 |            | 68,532<br>52,176  |
| 0793354         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0793355         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | .50  | 12.00 | 09   | 5,711.00 | 45,176<br>34,393 | 137<br>106 | 23,219<br>17,677 |            | 68,532<br>52,176  |
| 0793357         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | .50  | 12.00 | 09   | 5,711.00 | 45,176<br>34,393 | 137<br>106 | 23,219<br>17,677 |            | 68,532<br>52,176  |
| 0793359         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 06   | 3,264.00 | 51,804<br>36,099 |            | 26,532<br>18,491 |            | 78,336<br>54,590  |
| 0793365         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0793366         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0793374         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 08   | 3,565.00 | 56,581<br>37,275 |            | 28,979<br>19,093 |            | 85,560<br>56,368  |
| 0793399         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE     | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|--------------------------------|------------|------|-------|------|----------|-------------------|---------------|------------------|---------------|-------------------|
| 0795118            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0795119            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0795121            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | .50  | 12.00 | 05   | 3,130.00 | 24,760<br>29,366  | 75<br>90      | 12,725<br>15,094 |               | 37,560<br>44,550  |
| 0795122            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609  |               | 44,237<br>22,849 |               | 130,608<br>67,458 |
| 0795124            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0795128            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |               | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 0795129            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621  |               | 42,180<br>22,343 |               | 124,536<br>65,964 |
| 0795130            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0795131            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0795132            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815  |               | 38,425<br>21,419 |               | 113,448<br>63,234 |
| 0795134            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687  |               | 40,238<br>21,864 |               | 118,800<br>64,551 |
| 0795135            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | .50  | 12.00 | 05   | 3,130.00 | 24,760<br>29,366  | 75<br>90      | 12,725<br>15,094 |               | 37,560<br>44,550  |
| 0795140            | OAH   | C0862 | AP PROGRAM ANALYST 3           | 1          | 1.00 | 24.00 | 04   | 5,711.00 | 105,293<br>53,043 | 41<br>21      | 31,730<br>15,984 |               | 137,064<br>69,048 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 0795141         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1       | 1.00 | 24.00 | 09   | 8,332.00 | 153,615<br>64,941 | 60<br>26   | 46,293<br>19,569 |            | 199,968<br>84,536 |
| 0795142         | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1       | 1.00 | 24.00 | 04   | 5,189.00 | 82,356<br>43,621  |            | 42,180<br>22,343 |            | 124,536<br>65,964 |
| 0795147         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | .50  | 12.00 | 02   | 4,727.00 | 43,592<br>37,864  |            | 13,132<br>11,404 |            | 56,724<br>49,268  |
| 0795247         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0795325         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 0795327         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | .50  | 12.00 | 09   | 4,096.00 | 32,401<br>31,247  | 98<br>96   | 16,653<br>16,061 |            | 49,152<br>47,404  |
| 0795578         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0795579         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 0795580         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128  |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 0795581         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0795582         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0795583         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0795584         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815  |            | 38,425<br>21,419 |            | 113,448<br>63,234 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 0795585         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0795586         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0795587         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 05   | 3,409.00 | 54,105<br>36,665 |            | 27,711<br>18,781 |            | 81,816<br>55,446  |
| 0795588         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621 |            | 42,180<br>22,343 |            | 124,536<br>65,964 |
| 0795589         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 02   | 5,127.00 | 81,113<br>43,241 | 246<br>132 | 41,689<br>22,224 |            | 123,048<br>65,597 |
| 0795591         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 06   | 3,264.00 | 60,177<br>41,936 | 24<br>17   | 18,135<br>12,637 |            | 78,336<br>54,590  |
| 0795693         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 07   | 3,409.00 | 54,105<br>36,665 |            | 27,711<br>18,781 |            | 81,816<br>55,446  |
| 0795876         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687 |            | 40,238<br>21,864 |            | 118,800<br>64,551 |
| 0795880         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0795881         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0795882         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0795883         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0795884         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 0795885         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0795887         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,353<br>45,516 | 274<br>139 | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 0795888         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0795893         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1       | 1.00 | 24.00 | 06   | 3,565.00 | 56,581<br>37,275 |            | 28,979<br>19,093 |            | 85,560<br>56,368  |
| 0795894         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |            | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 0795896         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0795897         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 04   | 3,264.00 | 51,804<br>36,099 |            | 26,532<br>18,491 |            | 78,336<br>54,590  |
| 0795898         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 06   | 6,233.00 | 98,611<br>47,549 | 299<br>145 | 50,682<br>24,439 |            | 149,592<br>72,133 |
| 0797002         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 0797003         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 0797004         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 0797005         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0797007         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687 |            | 40,238<br>21,864 |            | 118,800<br>64,551 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 0797008         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0797009         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0797010         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0797012         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 0797013         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0797014         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 67,961<br>40,007 | 206<br>121 | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 0797015         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 0797016         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 0797017         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0797018         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 0797019         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0797020         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0797021         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |            | 36,693<br>20,992 |            | 108,336<br>61,976 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 0797022         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0797023         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0797024         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0797025         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 04   | 2,994.00 | 47,518<br>35,044  |            | 24,338<br>17,950 |            | 71,856<br>52,994  |
| 0797026         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0797027         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0797028         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 08   | 3,565.00 | 56,581<br>37,275  |            | 28,979<br>19,093 |            | 85,560<br>56,368  |
| 0797030         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 0797031         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 0797032         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 07   | 6,542.00 | 103,500<br>48,753 | 314<br>148 | 53,194<br>25,057 |            | 157,008<br>73,958 |
| 0797033         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 08   | 6,862.00 | 108,562<br>49,999 | 330<br>152 | 55,796<br>25,699 |            | 164,688<br>75,850 |
| 0797034         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 04   | 2,994.00 | 47,518<br>35,044  |            | 24,338<br>17,950 |            | 71,856<br>52,994  |
| 0797036         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |            | 30,377<br>19,437 |            | 89,688<br>57,384  |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 0797037         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 03   | 2,883.00 | 45,757<br>34,610  |            | 23,435<br>17,728 |            | 69,192<br>52,338  |
| 0797038         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 06   | 3,264.00 | 51,804<br>36,099  |            | 26,532<br>18,491 |            | 78,336<br>54,590  |
| 0797039         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |            | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 0797042         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 0797043         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0797044         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0797045         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0797046         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687  |            | 40,238<br>21,864 |            | 118,800<br>64,551 |
| 0797047         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 0797050         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0797051         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 0797054         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 74,785<br>41,682  | 227<br>128 | 38,436<br>21,424 |            | 113,448<br>63,234 |
| 0797055         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 0797056         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0797057         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0797058         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128  |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 0797059         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128  |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 0797062         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0797063         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 0797064         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |            | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 0797065         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 03   | 2,883.00 | 45,757<br>34,610  |            | 23,435<br>17,728 |            | 69,192<br>52,338  |
| 0797067         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 0797068         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0797069         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609  |            | 44,237<br>22,849 |            | 130,608<br>67,458 |
| 0797070         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0797071         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE     | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|----------------------------------|------------|------|-------|------|----------|-------------------|---------------|------------------|---------------|-------------------|
| 0797075            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 03   | 2,883.00 | 45,757<br>34,610  |               | 23,435<br>17,728 |               | 69,192<br>52,338  |
| 0797076            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156    | 58,610<br>26,391 |               | 172,992<br>77,894 |
| 0797077            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |               | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 0797078            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | .50  | 12.00 | 08   | 3,565.00 | 28,200<br>30,213  | 86<br>93      | 14,494<br>15,530 |               | 42,780<br>45,836  |
| 0797080            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0797081            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0797083            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |               | 36,693<br>20,992 |               | 108,336<br>61,976 |
| 0797084            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |               | 36,693<br>20,992 |               | 108,336<br>61,976 |
| 0797090            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 07   | 3,409.00 | 54,105<br>36,665  |               | 27,711<br>18,781 |               | 81,816<br>55,446  |
| 0797093            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0797094            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0797095            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815  |               | 38,425<br>21,419 |               | 113,448<br>63,234 |
| 0797096            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |               | 36,693<br>20,992 |               | 108,336<br>61,976 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 0797097         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621  |            | 42,180<br>22,343 |            | 124,536<br>65,964 |
| 0797098         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815  |            | 38,425<br>21,419 |            | 113,448<br>63,234 |
| 0797101         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0797102         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 07   | 6,542.00 | 103,500<br>48,753 | 314<br>148 | 53,194<br>25,057 |            | 157,008<br>73,958 |
| 0797103         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |            | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 0797104         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 03   | 2,883.00 | 45,757<br>34,610  |            | 23,435<br>17,728 |            | 69,192<br>52,338  |
| 0797110         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609  |            | 44,237<br>22,849 |            | 130,608<br>67,458 |
| 0797119         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | .50  | 12.00 | 09   | 3,737.00 | 29,561<br>30,550  | 90<br>93   | 15,193<br>15,701 |            | 44,844<br>46,344  |
| 0797122         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 0797123         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128  |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 0797124         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687  |            | 40,238<br>21,864 |            | 118,800<br>64,551 |
| 0797126         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0797129         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |            | 30,377<br>19,437 |            | 89,688<br>57,384  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE     | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|--------------------------------|------------|------|-------|------|----------|-------------------|---------------|------------------|---------------|-------------------|
| 0797130            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815  |               | 38,425<br>21,419 |               | 113,448<br>63,234 |
| 0797131            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0797132            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0797133            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687  |               | 40,238<br>21,864 |               | 118,800<br>64,551 |
| 0797134            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0797135            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 64,802<br>39,225  | 197<br>119    | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 0797136            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687  |               | 40,238<br>21,864 |               | 118,800<br>64,551 |
| 0797137            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,353<br>45,516  | 274<br>139    | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 0797139            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0797140            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,353<br>45,516  | 274<br>139    | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 0797141            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | .50  | 12.00 | 09   | 5,711.00 | 45,176<br>34,393  | 137<br>106    | 23,219<br>17,677 |               | 68,532<br>52,176  |
| 0797142            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0797143            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1    | 1.00  | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156    | 58,610<br>26,391 |               | 172,992<br>77,894 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 0797145         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |            | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 0797146         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 06   | 3,264.00 | 51,804<br>36,099  |            | 26,532<br>18,491 |            | 78,336<br>54,590  |
| 0797147         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128  |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 0797148         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,094<br>43,483  | 249<br>132 | 42,193<br>22,349 |            | 124,536<br>65,964 |
| 0797149         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0797150         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687  |            | 40,238<br>21,864 |            | 118,800<br>64,551 |
| 0797151         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 04   | 2,994.00 | 47,518<br>35,044  |            | 24,338<br>17,950 |            | 71,856<br>52,994  |
| 0797152         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 0797153         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | .50  | 12.00 | 02   | 4,096.00 | 32,401<br>31,247  | 98<br>96   | 16,653<br>16,061 |            | 49,152<br>47,404  |
| 0797154         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0797155         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 0797156         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 05   | 3,130.00 | 49,677<br>35,575  |            | 25,443<br>18,223 |            | 75,120<br>53,798  |
| 0797157         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 67,950<br>40,000  | 206<br>122 | 34,924<br>20,560 |            | 103,080<br>60,682 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 0797158         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,353<br>45,516 | 274<br>139 | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 0797159         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687 |            | 40,238<br>21,864 |            | 118,800<br>64,551 |
| 0797160         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0797161         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0797163         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,353<br>45,516 | 274<br>139 | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 0797164         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0797165         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |            | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 0797166         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 06   | 6,233.00 | 98,611<br>47,549 | 299<br>145 | 50,682<br>24,439 |            | 149,592<br>72,133 |
| 0797167         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 06   | 3,264.00 | 51,804<br>36,099 |            | 26,532<br>18,491 |            | 78,336<br>54,590  |
| 0797168         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | .50  | 12.00 | 09   | 5,711.00 | 45,176<br>34,393 | 137<br>106 | 23,219<br>17,677 |            | 68,532<br>52,176  |
| 0797169         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,353<br>45,516 | 274<br>139 | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 0797170         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 05   | 3,130.00 | 49,519<br>35,462 | 150<br>109 | 25,451<br>18,227 |            | 75,120<br>53,798  |
| 0797206         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,415<br>40,853 | 217<br>125 | 36,704<br>20,998 |            | 108,336<br>61,976 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 0797210         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | .50  | 12.00 | 09   | 5,711.00 | 45,176<br>34,393  | 137<br>106 | 23,219<br>17,677 |            | 68,532<br>52,176  |
| 0797214         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0797219         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | .50  | 12.00 | 09   | 3,737.00 | 29,561<br>30,550  | 90<br>93   | 15,193<br>15,701 |            | 44,844<br>46,344  |
| 0797220         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1       | 1.00 | 24.00 | 09   | 8,332.00 | 132,239<br>55,903 |            | 67,729<br>28,633 |            | 199,968<br>84,536 |
| 0797234         | OAH   | C0870 | AP OPERATIONS & POLICY ANALYST 1 | 1       | 1.00 | 24.00 | 09   | 5,442.00 | 100,333<br>51,821 | 39<br>21   | 30,236<br>15,616 |            | 130,608<br>67,458 |
| 0797335         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |            | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 0797420         | OAH   | C0862 | AP PROGRAM ANALYST 3             | 1       | 1.00 | 24.00 | 08   | 6,905.00 | 127,306<br>58,463 | 50<br>24   | 38,364<br>17,617 |            | 165,720<br>76,104 |
| 0797500         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1       | 1.00 | 24.00 | 09   | 7,600.00 | 140,119<br>61,617 | 55<br>25   | 42,226<br>18,568 |            | 182,400<br>80,210 |
| 0797505         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1       | 1.00 | 24.00 | 09   | 7,600.00 | 140,119<br>61,617 | 55<br>25   | 42,226<br>18,568 |            | 182,400<br>80,210 |
| 0797506         | OAH   | C0862 | AP PROGRAM ANALYST 3             | 1       | 1.00 | 24.00 | 09   | 7,246.00 | 133,593<br>60,011 | 52<br>24   | 40,259<br>18,084 |            | 173,904<br>78,119 |
| 0797507         | OAH   | C0862 | AP PROGRAM ANALYST 3             | 1       | 1.00 | 24.00 | 09   | 7,246.00 | 133,593<br>60,011 | 52<br>24   | 40,259<br>18,084 |            | 173,904<br>78,119 |
| 0797508         | OAH   | C0862 | AP PROGRAM ANALYST 3             | 1       | 1.00 | 24.00 | 09   | 7,246.00 | 133,593<br>60,011 | 52<br>24   | 40,259<br>18,084 |            | 173,904<br>78,119 |
| 0797509         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 0797510         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,353<br>45,516 | 274<br>139 | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 0797511         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621 |            | 42,180<br>22,343 |            | 124,536<br>65,964 |
| 0797512         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609 |            | 44,237<br>22,849 |            | 130,608<br>67,458 |
| 0797513         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,313<br>42,551 | 238<br>130 | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 0797515         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 0797516         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 67,950<br>40,000 | 206<br>122 | 34,924<br>20,560 |            | 103,080<br>60,682 |
| 0797517         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609 |            | 44,237<br>22,849 |            | 130,608<br>67,458 |
| 0797518         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 67,950<br>40,000 | 206<br>122 | 34,924<br>20,560 |            | 103,080<br>60,682 |
| 0797519         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,415<br>40,853 | 217<br>125 | 36,704<br>20,998 |            | 108,336<br>61,976 |
| 0797520         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0797521         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 0797522         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 0797523         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609 |            | 44,237<br>22,849 |            | 130,608<br>67,458 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 0797524         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,353<br>45,516 | 274<br>139 | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 0797525         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0797526         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815 |            | 38,425<br>21,419 |            | 113,448<br>63,234 |
| 0797528         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0797529         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0797530         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0797531         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 0797532         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0797533         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0797534         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 0797535         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0797536         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0797537         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |            | 34,913<br>20,554 |            | 103,080<br>60,682 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 0797538         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0797539         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 06   | 3,565.00 | 56,581<br>37,275  |            | 28,979<br>19,093 |            | 85,560<br>56,368  |
| 0797540         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0797541         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0797544         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 0797545         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 08   | 6,862.00 | 108,908<br>50,159 |            | 55,780<br>25,691 |            | 164,688<br>75,850 |
| 0797548         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 06   | 3,264.00 | 51,804<br>36,099  |            | 26,532<br>18,491 |            | 78,336<br>54,590  |
| 0797549         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |            | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 0797550         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 04   | 2,994.00 | 47,518<br>35,044  |            | 24,338<br>17,950 |            | 71,856<br>52,994  |
| 0797551         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |            | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 0797552         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 04   | 2,994.00 | 47,367<br>34,933  | 144<br>107 | 24,345<br>17,954 |            | 71,856<br>52,994  |
| 0797553         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |            | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 0797554         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 06   | 3,264.00 | 51,804<br>36,099  |            | 26,532<br>18,491 |            | 78,336<br>54,590  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|--------------------------------|------------|------|-------|------|----------|------------------|---------------|------------------|---------------|-------------------|
| 0797555            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |               | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 0797556            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | .50  | 12.00 | 09   | 3,737.00 | 29,561<br>30,550 | 90<br>93      | 15,193<br>15,701 |               | 44,844<br>46,344  |
| 0797557            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | .50  | 12.00 | 04   | 2,994.00 | 23,684<br>29,101 | 72<br>89      | 12,172<br>14,958 |               | 35,928<br>44,148  |
| 0797558            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |               | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 0797627            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | .50  | 12.00 | 09   | 5,711.00 | 45,176<br>34,393 | 137<br>106    | 23,219<br>17,677 |               | 68,532<br>52,176  |
| 0797666            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00 | 24.00 | 02   | 2,766.00 | 43,900<br>34,153 |               | 22,484<br>17,493 |               | 66,384<br>51,646  |
| 0797953            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | .50  | 12.00 | 09   | 5,711.00 | 45,176<br>34,393 | 137<br>106    | 23,219<br>17,677 |               | 68,532<br>52,176  |
| 0797958            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |               | 34,913<br>20,554 |               | 103,080<br>60,682 |
| 0797978            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |               | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 0798001            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621 |               | 42,180<br>22,343 |               | 124,536<br>65,964 |
| 0798002            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0798003            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609 |               | 44,237<br>22,849 |               | 130,608<br>67,458 |
| 0799001            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |               | 36,693<br>20,992 |               | 108,336<br>61,976 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 0799002         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 0799003         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 0799004         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 0799005         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0799006         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609 |            | 44,237<br>22,849 |            | 130,608<br>67,458 |
| 0799007         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 0799008         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0799012         | OAH   | C0104 | AP OFFICE SPECIALIST         | 2       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |            | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 0799013         | OAH   | C0104 | AP OFFICE SPECIALIST         | 2       | 1.00 | 24.00 | 03   | 2,883.00 | 45,757<br>34,610 |            | 23,435<br>17,728 |            | 69,192<br>52,338  |
| 0799014         | OAH   | C0104 | AP OFFICE SPECIALIST         | 2       | 1.00 | 24.00 | 03   | 2,883.00 | 45,757<br>34,610 |            | 23,435<br>17,728 |            | 69,192<br>52,338  |
| 0799016         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0799017         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0799018         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 0799019         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815  |            | 38,425<br>21,419 |            | 113,448<br>63,234 |
| 0799020         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128  |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 0799021         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0799022         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815  |            | 38,425<br>21,419 |            | 113,448<br>63,234 |
| 0799023         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128  |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 0799024         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0799025         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,400<br>51,511 |            | 58,592<br>26,383 |            | 172,992<br>77,894 |
| 0799026         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | .50  | 12.00 | 02   | 2,766.00 | 21,880<br>28,658  | 67<br>88   | 11,245<br>14,729 |            | 33,192<br>43,475  |
| 0799027         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 02   | 2,766.00 | 43,900<br>34,153  |            | 22,484<br>17,493 |            | 66,384<br>51,646  |
| 0799029         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 0799030         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 0799031         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621  |            | 42,180<br>22,343 |            | 124,536<br>65,964 |
| 0799032         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621  |            | 42,180<br>22,343 |            | 124,536<br>65,964 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|--------------------------------|------------|------|-------|------|----------|------------------|---------------|------------------|---------------|-------------------|
| 0799033            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0799034            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0799035            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |               | 34,913<br>20,554 |               | 103,080<br>60,682 |
| 0799036            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |               | 34,913<br>20,554 |               | 103,080<br>60,682 |
| 0799037            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0799038            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0799040            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00 | 24.00 | 06   | 3,264.00 | 51,804<br>36,099 |               | 26,532<br>18,491 |               | 78,336<br>54,590  |
| 0799041            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |               | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 0799044            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0799045            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0799046            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |               | 36,693<br>20,992 |               | 108,336<br>61,976 |
| 0799047            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0799049            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505  |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 0799050         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815  |            | 38,425<br>21,419 |            | 113,448<br>63,234 |
| 0799051         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128  |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 0799052         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687  |            | 40,238<br>21,864 |            | 118,800<br>64,551 |
| 0799053         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0799054         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621  |            | 42,180<br>22,343 |            | 124,536<br>65,964 |
| 0799057         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 0799058         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |            | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 0799059         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |            | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 0799060         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 05   | 3,130.00 | 49,677<br>35,575  |            | 25,443<br>18,223 |            | 75,120<br>53,798  |
| 0799066         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128  |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 0799068         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,366<br>45,523  | 274<br>138 | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0799069         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0799070         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 0799073         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |            | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 0799074         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |            | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 0799075         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0799076         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0799077         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 0799078         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0799079         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0799081         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0799082         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609  |            | 44,237<br>22,849 |            | 130,608<br>67,458 |
| 0799083         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815  |            | 38,425<br>21,419 |            | 113,448<br>63,234 |
| 0799084         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0799086         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 07   | 6,542.00 | 103,500<br>48,753 | 314<br>148 | 53,194<br>25,057 |            | 157,008<br>73,958 |
| 0799087         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |            | 30,377<br>19,437 |            | 89,688<br>57,384  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE     | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|----------------------------------|------------|------|-------|------|----------|-------------------|---------------|------------------|---------------|-------------------|
| 0799088            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |               | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 0799089            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 02   | 2,766.00 | 43,900<br>34,153  |               | 22,484<br>17,493 |               | 66,384<br>51,646  |
| 0799090            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609  |               | 44,237<br>22,849 |               | 130,608<br>67,458 |
| 0799091            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0799092            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0799093            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0799094            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0799095            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687  |               | 40,238<br>21,864 |               | 118,800<br>64,551 |
| 0799096            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0799097            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0799098            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | .50  | 12.00 | 02   | 4,096.00 | 32,401<br>31,247  | 98<br>96      | 16,653<br>16,061 |               | 49,152<br>47,404  |
| 0799099            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0799100            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156    | 58,610<br>26,391 |               | 172,992<br>77,894 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|--------------------------------|------------|------|-------|------|----------|------------------|---------------|------------------|---------------|-------------------|
| 0799101            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |               | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 0799102            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |               | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 0799103            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |               | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 0799105            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0799106            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0799107            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |               | 34,913<br>20,554 |               | 103,080<br>60,682 |
| 0799108            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |               | 36,693<br>20,992 |               | 108,336<br>61,976 |
| 0799109            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687 |               | 40,238<br>21,864 |               | 118,800<br>64,551 |
| 0799110            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0799111            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |               | 36,693<br>20,992 |               | 108,336<br>61,976 |
| 0799112            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0799113            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |               | 34,913<br>20,554 |               | 103,080<br>60,682 |
| 0799114            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | .50  | 12.00 | 09   | 5,711.00 | 45,176<br>34,393 | 137<br>106    | 23,219<br>17,677 |               | 68,532<br>52,176  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|----------------------------------|------------|------|-------|------|----------|------------------|---------------|------------------|---------------|-------------------|
| 0799115            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0799117            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 04   | 5,650.00 | 89,388<br>45,278 | 271<br>138    | 45,941<br>23,272 |               | 135,600<br>68,688 |
| 0799118            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | .50  | 12.00 | 02   | 2,766.00 | 21,880<br>28,658 | 67<br>88      | 11,245<br>14,729 |               | 33,192<br>43,475  |
| 0799119            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 03   | 2,883.00 | 45,757<br>34,610 |               | 23,435<br>17,728 |               | 69,192<br>52,338  |
| 0799120            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 02   | 2,766.00 | 43,900<br>34,153 |               | 22,484<br>17,493 |               | 66,384<br>51,646  |
| 0799122            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815 |               | 38,425<br>21,419 |               | 113,448<br>63,234 |
| 0799123            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0799124            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621 |               | 42,180<br>22,343 |               | 124,536<br>65,964 |
| 0799125            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815 |               | 38,425<br>21,419 |               | 113,448<br>63,234 |
| 0799126            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815 |               | 38,425<br>21,419 |               | 113,448<br>63,234 |
| 0799127            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609 |               | 44,237<br>22,849 |               | 130,608<br>67,458 |
| 0799129            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0799136            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE | MOS  | STEP  | RATE | GF SAL/OPE | OF SAL/OPE       | FF SAL/OPE       | LF SAL/OPE       | AF SAL/OPE        |
|-----------------|-------|-------|------------------------------|---------|-----|------|-------|------|------------|------------------|------------------|------------------|-------------------|
| 0799137         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | 1.00 | 24.00 | 03   | 4,295.00   | 68,167<br>40,128 | 34,913<br>20,554 |                  | 103,080<br>60,682 |
| 0799138         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | 1.00 | 24.00 | 02   | 4,096.00   | 65,008<br>39,350 | 33,296<br>20,155 |                  | 98,304<br>59,505  |
| 0799139         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | 1.00 | 24.00 | 08   | 5,442.00   | 86,371<br>44,609 | 44,237<br>22,849 |                  | 130,608<br>67,458 |
| 0799140         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | 1.00 | 24.00 | 02   | 4,096.00   | 65,008<br>39,350 | 33,296<br>20,155 |                  | 98,304<br>59,505  |
| 0799141         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | 1.00 | 24.00 | 05   | 4,727.00   | 75,023<br>41,815 | 38,425<br>21,419 |                  | 113,448<br>63,234 |
| 0799142         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | 1.00 | 24.00 | 09   | 5,711.00   | 90,640<br>45,661 | 46,424<br>23,387 |                  | 137,064<br>69,048 |
| 0799144         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | 1.00 | 24.00 | 09   | 5,711.00   | 90,640<br>45,661 | 46,424<br>23,387 |                  | 137,064<br>69,048 |
| 0799145         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | 1.00 | 24.00 | 09   | 5,711.00   | 90,640<br>45,661 | 46,424<br>23,387 |                  | 137,064<br>69,048 |
| 0799146         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | 1.00 | 24.00 | 09   | 5,711.00   | 90,640<br>45,661 | 46,424<br>23,387 |                  | 137,064<br>69,048 |
| 0799147         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | 1.00 | 24.00 | 09   | 5,711.00   | 90,640<br>45,661 | 46,424<br>23,387 |                  | 137,064<br>69,048 |
| 0799148         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | 1.00 | 24.00 | 02   | 4,096.00   | 65,008<br>39,350 | 33,296<br>20,155 |                  | 98,304<br>59,505  |
| 0799149         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | 1.00 | 24.00 | 07   | 5,189.00   | 82,094<br>43,483 | 249<br>132       | 42,193<br>22,349 | 124,536<br>65,964 |
| 0799150         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1   | 1.00 | 24.00 | 05   | 4,727.00   | 75,023<br>41,815 | 38,425<br>21,419 |                  | 113,448<br>63,234 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE     | OF<br>SAL/OPE  | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|----------------------------------|------------|------|-------|------|----------|-------------------|----------------|------------------|---------------|-------------------|
| 0799151            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |                | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 0799182            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |                | 36,693<br>20,992 |               | 108,336<br>61,976 |
| 0799183            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | 1.00 | 24.00 | 02   | 2,994.00 | 47,518<br>35,044  |                | 24,338<br>17,950 |               | 71,856<br>52,994  |
| 0799189            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156     | 58,610<br>26,391 |               | 172,992<br>77,894 |
| 0799190            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 05   | 5,937.00 | 94,227<br>46,543  |                | 48,261<br>23,840 |               | 142,488<br>70,383 |
| 0799193            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 06   | 3,264.00 | 51,804<br>36,099  |                | 26,532<br>18,491 |               | 78,336<br>54,590  |
| 0799194            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | .50  | 12.00 | 09   | 3,737.00 | 29,561<br>30,550  | 90<br>93       | 15,193<br>15,701 |               | 44,844<br>46,344  |
| 0799195            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |                | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 0799196            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 03   | 2,883.00 | 45,757<br>34,610  |                | 23,435<br>17,728 |               | 69,192<br>52,338  |
| 0799197            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |                | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 0799198            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 07   | 3,409.00 | 54,105<br>36,665  |                | 27,711<br>18,781 |               | 81,816<br>55,446  |
| 0799199            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | .50  | 12.00 | 09   | 3,737.00 | 29,561<br>30,550  | 90<br>93       | 15,193<br>15,701 |               | 44,844<br>46,344  |
| 0799208            | MMN   | X0872 | AP OPERATIONS & POLICY ANALYST 3 | 1          | 1.00 | 24.00 | 08   | 7,942.00 | 141,526<br>61,055 | 4,956<br>2,139 | 44,126<br>19,036 |               | 190,608<br>82,230 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE | MOS  | STEP  | RATE | GF SAL/OPE | OF SAL/OPE        | FF SAL/OPE     | LF SAL/OPE       | AF SAL/OPE |                   |
|-----------------|-------|-------|--------------------------------|---------|-----|------|-------|------|------------|-------------------|----------------|------------------|------------|-------------------|
| 0799210         | MMN   | X0872 | AP OPERATIONS & POLICY ANALYST | 3       | 1   | 1.00 | 24.00 | 08   | 7,942.00   | 141,526<br>61,055 | 4,956<br>2,139 | 44,126<br>19,036 |            | 190,608<br>82,230 |
| 0799225         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1   | 1.00 | 24.00 | 06   | 4,950.00   | 78,562<br>42,687  |                | 40,238<br>21,864 |            | 118,800<br>64,551 |
| 0799226         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1   | 1.00 | 24.00 | 02   | 4,096.00   | 65,008<br>39,350  |                | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0799227         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1   | 1.00 | 24.00 | 02   | 4,096.00   | 65,008<br>39,350  |                | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0799228         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1   | 1.00 | 24.00 | 03   | 4,295.00   | 68,167<br>40,128  |                | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 0799230         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1   | 1.00 | 24.00 | 05   | 4,727.00   | 75,023<br>41,815  |                | 38,425<br>21,419 |            | 113,448<br>63,234 |
| 0799231         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1   | 1.00 | 24.00 | 09   | 5,711.00   | 90,640<br>45,661  |                | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0799232         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1   | .50  | 12.00 | 09   | 5,711.00   | 45,176<br>34,393  | 137<br>106     | 23,219<br>17,677 |            | 68,532<br>52,176  |
| 0799233         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1   | 1.00 | 24.00 | 03   | 4,295.00   | 68,167<br>40,128  |                | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 0799234         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1   | 1.00 | 24.00 | 09   | 5,711.00   | 90,640<br>45,661  |                | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0799235         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1   | 1.00 | 24.00 | 09   | 4,096.00   | 65,008<br>39,350  |                | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 0799236         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1   | .50  | 12.00 | 02   | 2,994.00   | 23,684<br>29,101  | 72<br>89       | 12,172<br>14,958 |            | 35,928<br>44,148  |
| 0799237         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1   | 1.00 | 24.00 | 09   | 7,208.00   | 114,036<br>51,347 | 346<br>156     | 58,610<br>26,391 |            | 172,992<br>77,894 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 0799238         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |            | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 0799240         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |            | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 0799292         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1       | 1.00 | 24.00 | 02   | 5,442.00 | 100,333<br>51,821 | 39<br>21   | 30,236<br>15,616 |            | 130,608<br>67,458 |
| 0799299         | OAH   | C0862 | AP PROGRAM ANALYST 3             | 1       | 1.00 | 24.00 | 09   | 7,246.00 | 133,593<br>60,011 | 52<br>24   | 40,259<br>18,084 |            | 173,904<br>78,119 |
| 0799300         | OAH   | C0862 | AP PROGRAM ANALYST 3             | 1       | 1.00 | 24.00 | 07   | 6,590.00 | 121,499<br>57,032 | 47<br>24   | 36,614<br>17,186 |            | 158,160<br>74,242 |
| 0799301         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 75,517<br>45,712  | 30<br>18   | 22,757<br>13,775 |            | 98,304<br>59,505  |
| 0799302         | OAH   | C0860 | AP PROGRAM ANALYST 1             | 1       | 1.00 | 24.00 | 07   | 4,950.00 | 91,262<br>49,588  | 36<br>20   | 27,502<br>14,943 |            | 118,800<br>64,551 |
| 0799303         | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1       | 1.00 | 24.00 | 08   | 4,514.00 | 71,643<br>40,984  |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 0799307         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | .50  | 12.00 | 09   | 5,711.00 | 45,176<br>34,393  | 137<br>106 | 23,219<br>17,677 |            | 68,532<br>52,176  |
| 0799308         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 0799309         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0799311         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621  |            | 42,180<br>22,343 |            | 124,536<br>65,964 |
| 0799312         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815  |            | 38,425<br>21,419 |            | 113,448<br>63,234 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 0799313         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,353<br>45,516  | 274<br>139 | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 0799314         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815  |            | 38,425<br>21,419 |            | 113,448<br>63,234 |
| 0799315         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 0799316         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815  |            | 38,425<br>21,419 |            | 113,448<br>63,234 |
| 0799318         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0799340         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 0799344         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 04   | 2,994.00 | 47,518<br>35,044  |            | 24,338<br>17,950 |            | 71,856<br>52,994  |
| 0799345         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 06   | 3,264.00 | 51,804<br>36,099  |            | 26,532<br>18,491 |            | 78,336<br>54,590  |
| 0799346         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | .50  | 12.00 | 04   | 2,994.00 | 23,684<br>29,101  | 72<br>89   | 12,172<br>14,958 |            | 35,928<br>44,148  |
| 0799382         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687  |            | 40,238<br>21,864 |            | 118,800<br>64,551 |
| 0799383         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | .50  | 12.00 | 09   | 5,711.00 | 45,176<br>34,393  | 137<br>106 | 23,219<br>17,677 |            | 68,532<br>52,176  |
| 0799406         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | .50  | 12.00 | 03   | 3,130.00 | 24,760<br>29,366  | 75<br>90   | 12,725<br>15,094 |            | 37,560<br>44,550  |
| 0799419         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1       | 1.00 | 24.00 | 08   | 7,246.00 | 133,593<br>60,011 | 52<br>24   | 40,259<br>18,084 |            | 173,904<br>78,119 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE     | OF<br>SAL/OPE  | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|----------------------------------|------------|------|-------|------|----------|-------------------|----------------|------------------|---------------|-------------------|
| 0799421            | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1          | 1.00 | 24.00 | 09   | 6,590.00 | 117,434<br>55,124 | 4,112<br>1,932 | 36,614<br>17,186 |               | 158,160<br>74,242 |
| 0799446            | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1          | 1.00 | 24.00 | 09   | 6,590.00 | 104,591<br>49,095 |                | 53,569<br>25,147 |               | 158,160<br>74,242 |
| 0799894            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,122<br>37,826  | 180<br>115     | 30,386<br>19,443 |               | 89,688<br>57,384  |
| 0799903            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687  |                | 40,238<br>21,864 |               | 118,800<br>64,551 |
| 0799907            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | .50  | 12.00 | 09   | 5,711.00 | 45,176<br>34,393  | 137<br>106     | 23,219<br>17,677 |               | 68,532<br>52,176  |
| 0799909            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |                | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0799910            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |                | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0799911            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 09   | 7,208.00 | 114,400<br>51,511 |                | 58,592<br>26,383 |               | 172,992<br>77,894 |
| 0799914            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | .50  | 12.00 | 09   | 5,711.00 | 45,176<br>34,393  | 137<br>106     | 23,219<br>17,677 |               | 68,532<br>52,176  |
| 0799918            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | .50  | 12.00 | 05   | 3,130.00 | 24,760<br>29,366  | 75<br>90       | 12,725<br>15,094 |               | 37,560<br>44,550  |
| 0799926            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |                | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 0799929            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |                | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 0799946            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |                | 30,377<br>19,437 |               | 89,688<br>57,384  |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 0799955         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 04   | 2,994.00 | 47,518<br>35,044  |            | 24,338<br>17,950 |            | 71,856<br>52,994  |
| 0799971         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 0799975         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 0799980         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128  |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 0799990         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 08   | 6,862.00 | 108,908<br>50,159 |            | 55,780<br>25,691 |            | 164,688<br>75,850 |
| 0799994         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | .50  | 12.00 | 04   | 2,994.00 | 23,684<br>29,101  | 72<br>89   | 12,172<br>14,958 |            | 35,928<br>44,148  |
| 0799999         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | .50  | 12.00 | 05   | 3,130.00 | 24,760<br>29,366  | 75<br>90   | 12,725<br>15,094 |            | 37,560<br>44,550  |
| 1000062         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 04   | 2,994.00 | 47,518<br>35,044  |            | 24,338<br>17,950 |            | 71,856<br>52,994  |
| 1000069         | OAH   | C0862 | AP PROGRAM ANALYST 3             | 1       | 1.00 | 24.00 | 09   | 7,246.00 | 133,593<br>60,011 | 52<br>24   | 40,259<br>18,084 |            | 173,904<br>78,119 |
| 1000071         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1000072         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687  |            | 40,238<br>21,864 |            | 118,800<br>64,551 |
| 1000073         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2   | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1000074         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 03   | 3,130.00 | 49,677<br>35,575  |            | 25,443<br>18,223 |            | 75,120<br>53,798  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE     | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|----------------------------------|------------|------|-------|------|----------|-------------------|---------------|------------------|---------------|-------------------|
| 1000077            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 05   | 5,937.00 | 93,928<br>46,395  | 285<br>142    | 48,275<br>23,846 |               | 142,488<br>70,383 |
| 1000080            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | 1.00 | 24.00 | 02   | 2,994.00 | 47,518<br>35,044  |               | 24,338<br>17,950 |               | 71,856<br>52,994  |
| 1000081            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | .50  | 12.00 | 03   | 4,295.00 | 33,975<br>31,635  | 103<br>97     | 17,462<br>16,260 |               | 51,540<br>47,992  |
| 1000083            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 03   | 2,883.00 | 45,757<br>34,610  |               | 23,435<br>17,728 |               | 69,192<br>52,338  |
| 1000086            | MMS   | X0807 | AP OFFICE MANAGER 3              | 1          | 1.00 | 24.00 | 04   | 5,127.00 | 81,372<br>43,379  |               | 41,676<br>22,218 |               | 123,048<br>65,597 |
| 1000211            | OAH   | C0862 | AP PROGRAM ANALYST 3             | 1          | 1.00 | 24.00 | 06   | 6,280.00 | 115,783<br>55,625 | 45<br>23      | 34,892<br>16,762 |               | 150,720<br>72,410 |
| 1000447            | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1          | 1.00 | 24.00 | 09   | 6,590.00 | 121,546<br>57,056 |               | 36,614<br>17,186 |               | 158,160<br>74,242 |
| 1000448            | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1          | 1.00 | 24.00 | 09   | 6,590.00 | 121,546<br>57,056 |               | 36,614<br>17,186 |               | 158,160<br>74,242 |
| 1000449            | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1          | 1.00 | 24.00 | 04   | 5,189.00 | 95,706<br>50,693  |               | 28,830<br>15,271 |               | 124,536<br>65,964 |
| 1000450            | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1          | 1.00 | 24.00 | 07   | 5,993.00 | 110,535<br>54,345 |               | 33,297<br>16,369 |               | 143,832<br>70,714 |
| 1000451            | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1          | 1.00 | 24.00 | 09   | 6,590.00 | 121,546<br>57,056 |               | 36,614<br>17,186 |               | 158,160<br>74,242 |
| 1000452            | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1          | 1.00 | 24.00 | 05   | 5,442.00 | 100,372<br>51,842 |               | 30,236<br>15,616 |               | 130,608<br>67,458 |
| 1000537            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687  |               | 40,238<br>21,864 |               | 118,800<br>64,551 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 1000538         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1000539         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1000540         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1000541         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1000542         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1000543         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815 |            | 38,425<br>21,419 |            | 113,448<br>63,234 |
| 1000544         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815 |            | 38,425<br>21,419 |            | 113,448<br>63,234 |
| 1000545         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1000546         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1000547         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 1000548         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621 |            | 42,180<br>22,343 |            | 124,536<br>65,964 |
| 1000549         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1000550         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687 |            | 40,238<br>21,864 |            | 118,800<br>64,551 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                   | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|------------------------------|------------|------|-------|------|----------|------------------|---------------|------------------|---------------|-------------------|
| 1000551            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687 |               | 40,238<br>21,864 |               | 118,800<br>64,551 |
| 1000552            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 1000553            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687 |               | 40,238<br>21,864 |               | 118,800<br>64,551 |
| 1000554            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |               | 34,913<br>20,554 |               | 103,080<br>60,682 |
| 1000555            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609 |               | 44,237<br>22,849 |               | 130,608<br>67,458 |
| 1000556            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 1000557            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |               | 36,693<br>20,992 |               | 108,336<br>61,976 |
| 1000558            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 1000559            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 1000560            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 1000561            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |               | 34,913<br>20,554 |               | 103,080<br>60,682 |
| 1000597            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 1000602            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 1000603         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621 |            | 42,180<br>22,343 |            | 124,536<br>65,964 |
| 1000623         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 1000624         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1000625         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1000626         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 1000627         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1000628         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1000629         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 1000630         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621 |            | 42,180<br>22,343 |            | 124,536<br>65,964 |
| 1000631         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1000632         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 1000657         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 1000658         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |            | 36,693<br>20,992 |            | 108,336<br>61,976 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE      | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|------------------|-----------------|------------------|------------|-------------------|
| 1000659         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815 |                 | 38,425<br>21,419 |            | 113,448<br>63,234 |
| 1000660         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609 |                 | 44,237<br>22,849 |            | 130,608<br>67,458 |
| 1000661         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |                 | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1000662         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |                 | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 1000663         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |                 | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 1000664         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |                 | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1000665         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815 |                 | 38,425<br>21,419 |            | 113,448<br>63,234 |
| 1000666         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |                 | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1000948         | OAH   | C0323 | AP PUBLIC SERVICE REP 3          | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |                 | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 1000949         | OAH   | C0323 | AP PUBLIC SERVICE REP 3          | 1       | 1.00 | 24.00 | 07   | 3,409.00 | 54,105<br>36,665 |                 | 27,711<br>18,781 |            | 81,816<br>55,446  |
| 1001003         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2   | 1       | 1.00 | 24.00 | 05   | 3,409.00 | 54,105<br>36,665 |                 | 27,711<br>18,781 |            | 81,816<br>55,446  |
| 1001033         | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1       | 1.00 | 24.00 | 07   | 5,993.00 | 83,897<br>41,246 | 11,219<br>5,516 | 48,716<br>23,952 |            | 143,832<br>70,714 |
| 1001035         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00 | 24.00 | 08   | 6,280.00 | 87,915<br>42,235 | 11,756<br>5,649 | 51,049<br>24,526 |            | 150,720<br>72,410 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE     | OF<br>SAL/OPE   | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|----------------------------------|------------|------|-------|------|----------|-------------------|-----------------|------------------|---------------|-------------------|
| 1001089            | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1          | 1.00 | 24.00 | 06   | 5,711.00 | 79,949<br>40,275  | 10,691<br>5,386 | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 1001091            | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1          | 1.00 | 24.00 | 07   | 6,905.00 | 114,430<br>52,550 | 12,926<br>5,937 | 38,364<br>17,617 |               | 165,720<br>76,104 |
| 1001334            | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 75,517<br>45,712  | 30<br>18        | 22,757<br>13,775 |               | 98,304<br>59,505  |
| 1001550            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |                 | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 1001551            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687  |                 | 40,238<br>21,864 |               | 118,800<br>64,551 |
| 1001552            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621  |                 | 42,180<br>22,343 |               | 124,536<br>65,964 |
| 1001553            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |                 | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 1001554            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 64,802<br>39,225  | 197<br>119      | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 1001555            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 08   | 5,442.00 | 86,097<br>44,468  | 261<br>135      | 44,250<br>22,855 |               | 130,608<br>67,458 |
| 1001556            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |                 | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 1001557            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |                 | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 1001558            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609  |                 | 44,237<br>22,849 |               | 130,608<br>67,458 |
| 1001559            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815  |                 | 38,425<br>21,419 |               | 113,448<br>63,234 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                   | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|------------------------------|------------|------|-------|------|----------|------------------|---------------|------------------|---------------|-------------------|
| 1001560            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 1001561            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |               | 36,693<br>20,992 |               | 108,336<br>61,976 |
| 1001562            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 1001563            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 1001564            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |               | 34,913<br>20,554 |               | 103,080<br>60,682 |
| 1001565            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 1001566            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |               | 36,693<br>20,992 |               | 108,336<br>61,976 |
| 1001567            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 1001568            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 1001569            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |               | 34,913<br>20,554 |               | 103,080<br>60,682 |
| 1001570            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 1001571            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687 |               | 40,238<br>21,864 |               | 118,800<br>64,551 |
| 1001572            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815 |               | 38,425<br>21,419 |               | 113,448<br>63,234 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 1001573         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1001574         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687 |            | 40,238<br>21,864 |            | 118,800<br>64,551 |
| 1001575         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 1001576         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1001577         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 1001578         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1001579         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1001580         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 1001581         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 1001582         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621 |            | 42,180<br>22,343 |            | 124,536<br>65,964 |
| 1001583         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 1001584         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1001585         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 1001586         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1001587         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1001588         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1001589         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1001590         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1001591         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1001592         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT  | 1       | 1.00 | 24.00 | 03   | 3,130.00 | 49,677<br>35,575 |            | 25,443<br>18,223 |            | 75,120<br>53,798  |
| 1001593         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT  | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1001594         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT  | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1001595         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT  | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1001596         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT  | 1       | 1.00 | 24.00 | 05   | 3,409.00 | 54,105<br>36,665 |            | 27,711<br>18,781 |            | 81,816<br>55,446  |
| 1001597         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT  | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1001598         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT  | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE     | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|----------------------------------|------------|------|-------|------|----------|-------------------|---------------|------------------|---------------|-------------------|
| 1001599            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | 1.00 | 24.00 | 04   | 3,264.00 | 51,804<br>36,099  |               | 26,532<br>18,491 |               | 78,336<br>54,590  |
| 1001600            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 1001601            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 1001602            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 1001603            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | 1.00 | 24.00 | 06   | 3,565.00 | 56,581<br>37,275  |               | 28,979<br>19,093 |               | 85,560<br>56,368  |
| 1001604            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | 1.00 | 24.00 | 08   | 3,918.00 | 62,183<br>38,654  |               | 31,849<br>19,800 |               | 94,032<br>58,454  |
| 1001605            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |               | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 1001606            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 06   | 3,264.00 | 51,804<br>36,099  |               | 26,532<br>18,491 |               | 78,336<br>54,590  |
| 1001608            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156    | 58,610<br>26,391 |               | 172,992<br>77,894 |
| 1001609            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 06   | 6,233.00 | 98,611<br>47,549  | 299<br>145    | 50,682<br>24,439 |               | 149,592<br>72,133 |
| 1001610            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 04   | 5,650.00 | 89,388<br>45,278  | 271<br>138    | 45,941<br>23,272 |               | 135,600<br>68,688 |
| 1001611            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156    | 58,610<br>26,391 |               | 172,992<br>77,894 |
| 1001612            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 07   | 6,542.00 | 103,500<br>48,753 | 314<br>148    | 53,194<br>25,057 |               | 157,008<br>73,958 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE     | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|----------------------------------|------------|------|-------|------|----------|-------------------|---------------|------------------|---------------|-------------------|
| 1001613            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156    | 58,610<br>26,391 |               | 172,992<br>77,894 |
| 1001614            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 09   | 7,208.00 | 114,400<br>51,511 |               | 58,592<br>26,383 |               | 172,992<br>77,894 |
| 1001615            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 04   | 5,650.00 | 89,388<br>45,278  | 271<br>138    | 45,941<br>23,272 |               | 135,600<br>68,688 |
| 1001617            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156    | 58,610<br>26,391 |               | 172,992<br>77,894 |
| 1001618            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 06   | 6,233.00 | 98,925<br>47,701  |               | 50,667<br>24,432 |               | 149,592<br>72,133 |
| 1001619            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156    | 58,610<br>26,391 |               | 172,992<br>77,894 |
| 1001620            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156    | 58,610<br>26,391 |               | 172,992<br>77,894 |
| 1001621            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 03   | 2,883.00 | 45,757<br>34,610  |               | 23,435<br>17,728 |               | 69,192<br>52,338  |
| 1001622            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |               | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 1001623            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |               | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 1001624            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |               | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 1001625            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |               | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 1001626            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 05   | 3,130.00 | 49,677<br>35,575  |               | 25,443<br>18,223 |               | 75,120<br>53,798  |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME             | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE       |
|-----------------|-------|-------|------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|------------------|
| 1001627         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | 1.00 | 24.00 | 07   | 3,409.00 | 54,105<br>36,665 |            | 27,711<br>18,781 |            | 81,816<br>55,446 |
| 1001628         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | 1.00 | 24.00 | 06   | 3,264.00 | 51,804<br>36,099 |            | 26,532<br>18,491 |            | 78,336<br>54,590 |
| 1001630         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | 1.00 | 24.00 | 05   | 3,130.00 | 49,677<br>35,575 |            | 25,443<br>18,223 |            | 75,120<br>53,798 |
| 1001631         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |            | 30,377<br>19,437 |            | 89,688<br>57,384 |
| 1001632         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | 1.00 | 24.00 | 08   | 3,565.00 | 56,581<br>37,275 |            | 28,979<br>19,093 |            | 85,560<br>56,368 |
| 1001633         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | 1.00 | 24.00 | 02   | 2,766.00 | 43,900<br>34,153 |            | 22,484<br>17,493 |            | 66,384<br>51,646 |
| 1001635         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |            | 30,377<br>19,437 |            | 89,688<br>57,384 |
| 1001636         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | 1.00 | 24.00 | 07   | 3,409.00 | 54,105<br>36,665 |            | 27,711<br>18,781 |            | 81,816<br>55,446 |
| 1001637         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |            | 30,377<br>19,437 |            | 89,688<br>57,384 |
| 1001638         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | 1.00 | 24.00 | 03   | 2,883.00 | 45,757<br>34,610 |            | 23,435<br>17,728 |            | 69,192<br>52,338 |
| 1001639         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |            | 30,377<br>19,437 |            | 89,688<br>57,384 |
| 1001640         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |            | 30,377<br>19,437 |            | 89,688<br>57,384 |
| 1001641         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |            | 30,377<br>19,437 |            | 89,688<br>57,384 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME             | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE    |
|--------------------|-------|-------|------------------------|------------|------|-------|------|----------|------------------|---------------|------------------|---------------|------------------|
| 1001642            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |               | 30,377<br>19,437 |               | 89,688<br>57,384 |
| 1001643            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 03   | 2,883.00 | 45,757<br>34,610 |               | 23,435<br>17,728 |               | 69,192<br>52,338 |
| 1001644            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 02   | 2,766.00 | 43,900<br>34,153 |               | 22,484<br>17,493 |               | 66,384<br>51,646 |
| 1001645            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 03   | 2,883.00 | 45,757<br>34,610 |               | 23,435<br>17,728 |               | 69,192<br>52,338 |
| 1001646            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |               | 30,377<br>19,437 |               | 89,688<br>57,384 |
| 1001647            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 04   | 2,994.00 | 47,518<br>35,044 |               | 24,338<br>17,950 |               | 71,856<br>52,994 |
| 1001648            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 04   | 2,994.00 | 47,518<br>35,044 |               | 24,338<br>17,950 |               | 71,856<br>52,994 |
| 1001649            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 05   | 3,130.00 | 49,677<br>35,575 |               | 25,443<br>18,223 |               | 75,120<br>53,798 |
| 1001650            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 02   | 2,766.00 | 43,900<br>34,153 |               | 22,484<br>17,493 |               | 66,384<br>51,646 |
| 1001651            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 06   | 3,264.00 | 51,804<br>36,099 |               | 26,532<br>18,491 |               | 78,336<br>54,590 |
| 1001652            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |               | 30,377<br>19,437 |               | 89,688<br>57,384 |
| 1001653            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |               | 30,377<br>19,437 |               | 89,688<br>57,384 |
| 1001656            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |               | 30,377<br>19,437 |               | 89,688<br>57,384 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 1001657         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621 |            | 42,180<br>22,343 |            | 124,536<br>65,964 |
| 1001658         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1001659         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815 |            | 38,425<br>21,419 |            | 113,448<br>63,234 |
| 1001660         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1001661         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609 |            | 44,237<br>22,849 |            | 130,608<br>67,458 |
| 1001662         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1001663         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 1001664         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1001665         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 1001666         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687 |            | 40,238<br>21,864 |            | 118,800<br>64,551 |
| 1001667         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 1001668         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1001669         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 1001670         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1001671         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1001672         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128  |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 1001673         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1001674         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1001675         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128  |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 1001676         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1001956         | MMS   | X0807 | AP OFFICE MANAGER 3              | 1       | 1.00 | 24.00 | 03   | 4,885.00 | 77,531<br>42,433  |            | 39,709<br>21,735 |            | 117,240<br>64,168 |
| 1001957         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 1001958         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 07   | 6,542.00 | 103,500<br>48,753 | 314<br>148 | 53,194<br>25,057 |            | 157,008<br>73,958 |
| 1001960         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 1001961         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 1001962         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |            | 36,693<br>20,992 |            | 108,336<br>61,976 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 1001963         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621 |            | 42,180<br>22,343 |            | 124,536<br>65,964 |
| 1001964         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 1001965         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 1001966         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609 |            | 44,237<br>22,849 |            | 130,608<br>67,458 |
| 1001967         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 1001968         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1001969         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 1001970         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687 |            | 40,238<br>21,864 |            | 118,800<br>64,551 |
| 1001971         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1001972         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1001973         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1001974         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1001975         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|----------------------------------|------------|------|-------|------|----------|------------------|---------------|------------------|---------------|-------------------|
| 1001976            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815 |               | 38,425<br>21,419 |               | 113,448<br>63,234 |
| 1001977            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 1001978            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621 |               | 42,180<br>22,343 |               | 124,536<br>65,964 |
| 1001979            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 1001980            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | 1.00 | 24.00 | 03   | 3,130.00 | 49,677<br>35,575 |               | 25,443<br>18,223 |               | 75,120<br>53,798  |
| 1001981            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | 1.00 | 24.00 | 05   | 3,409.00 | 54,105<br>36,665 |               | 27,711<br>18,781 |               | 81,816<br>55,446  |
| 1001982            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | 1.00 | 24.00 | 04   | 3,264.00 | 51,804<br>36,099 |               | 26,532<br>18,491 |               | 78,336<br>54,590  |
| 1001984            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |               | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 1002107            | MMS   | X0807 | AP OFFICE MANAGER 3              | 1          | 1.00 | 24.00 | 08   | 6,233.00 | 98,925<br>47,701 |               | 50,667<br>24,432 |               | 149,592<br>72,133 |
| 1002109            | MMS   | X0807 | AP OFFICE MANAGER 3              | 1          | 1.00 | 24.00 | 06   | 5,650.00 | 89,672<br>45,422 |               | 45,928<br>23,266 |               | 135,600<br>68,688 |
| 1002110            | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1          | 1.00 | 24.00 | 09   | 5,937.00 | 94,227<br>46,543 |               | 48,261<br>23,840 |               | 142,488<br>70,383 |
| 1002111            | MMS   | X0807 | AP OFFICE MANAGER 3              | 1          | 1.00 | 24.00 | 08   | 6,233.00 | 98,925<br>47,701 |               | 50,667<br>24,432 |               | 149,592<br>72,133 |
| 1002170            | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1          | 1.00 | 24.00 | 04   | 5,189.00 | 95,669<br>50,673 | 37<br>20      | 28,830<br>15,271 |               | 124,536<br>65,964 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 1002171         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00 | 24.00 | 05   | 5,442.00 | 100,333<br>51,821 | 39<br>21   | 30,236<br>15,616 |            | 130,608<br>67,458 |
| 1002172         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687  |            | 40,238<br>21,864 |            | 118,800<br>64,551 |
| 1002173         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1002174         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815  |            | 38,425<br>21,419 |            | 113,448<br>63,234 |
| 1002175         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128  |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 1002176         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1002177         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621  |            | 42,180<br>22,343 |            | 124,536<br>65,964 |
| 1002178         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1002179         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1002180         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1002181         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128  |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 1002182         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1002183         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |            | 36,693<br>20,992 |            | 108,336<br>61,976 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|--------------------------------|------------|------|-------|------|----------|------------------|---------------|------------------|---------------|-------------------|
| 1002184            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |               | 36,693<br>20,992 |               | 108,336<br>61,976 |
| 1002185            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687 |               | 40,238<br>21,864 |               | 118,800<br>64,551 |
| 1002186            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |               | 34,913<br>20,554 |               | 103,080<br>60,682 |
| 1002187            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815 |               | 38,425<br>21,419 |               | 113,448<br>63,234 |
| 1002188            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |               | 36,693<br>20,992 |               | 108,336<br>61,976 |
| 1002189            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 1002190            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609 |               | 44,237<br>22,849 |               | 130,608<br>67,458 |
| 1002191            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 1002192            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 1002193            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 1002194            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1          | 1.00 | 24.00 | 05   | 3,409.00 | 54,105<br>36,665 |               | 27,711<br>18,781 |               | 81,816<br>55,446  |
| 1002195            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00 | 24.00 | 03   | 2,883.00 | 45,757<br>34,610 |               | 23,435<br>17,728 |               | 69,192<br>52,338  |
| 1002196            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00 | 24.00 | 06   | 3,264.00 | 51,804<br>36,099 |               | 26,532<br>18,491 |               | 78,336<br>54,590  |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 1002198         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 1002241         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1002338         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128  |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 1002339         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815  |            | 38,425<br>21,419 |            | 113,448<br>63,234 |
| 1002340         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 1002728         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,036<br>51,347 | 346<br>156 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 1002729         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 07   | 6,542.00 | 103,829<br>48,908 |            | 53,179<br>25,050 |            | 157,008<br>73,958 |
| 1002730         | OAH   | C1524 | AP PARALEGAL                     | 1       | 1.00 | 24.00 | 04   | 4,295.00 | 68,167<br>40,128  |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 1002731         | OAH   | C1524 | AP PARALEGAL                     | 1       | 1.00 | 24.00 | 09   | 5,442.00 | 86,371<br>44,609  |            | 44,237<br>22,849 |            | 130,608<br>67,458 |
| 1002732         | OAH   | C1524 | AP PARALEGAL                     | 1       | 1.00 | 24.00 | 09   | 5,442.00 | 86,371<br>44,609  |            | 44,237<br>22,849 |            | 130,608<br>67,458 |
| 1002733         | OAH   | C1524 | AP PARALEGAL                     | 1       | 1.00 | 24.00 | 09   | 5,442.00 | 86,371<br>44,609  |            | 44,237<br>22,849 |            | 130,608<br>67,458 |
| 1002734         | OAH   | C1524 | AP PARALEGAL                     | 1       | 1.00 | 24.00 | 09   | 5,442.00 | 86,371<br>44,609  |            | 44,237<br>22,849 |            | 130,608<br>67,458 |
| 1002735         | OAH   | C1524 | AP PARALEGAL                     | 1       | 1.00 | 24.00 | 09   | 5,442.00 | 86,371<br>44,609  |            | 44,237<br>22,849 |            | 130,608<br>67,458 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME   | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|--------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 1002736         | OAH   | C1524 | AP PARALEGAL | 1       | 1.00 | 24.00 | 08   | 5,189.00 | 82,356<br>43,621 |            | 42,180<br>22,343 |            | 124,536<br>65,964 |
| 1002737         | OAH   | C1524 | AP PARALEGAL | 1       | 1.00 | 24.00 | 04   | 4,295.00 | 68,167<br>40,128 |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 1002738         | OAH   | C1524 | AP PARALEGAL | 1       | 1.00 | 24.00 | 09   | 5,442.00 | 86,371<br>44,609 |            | 44,237<br>22,849 |            | 130,608<br>67,458 |
| 1002739         | OAH   | C1524 | AP PARALEGAL | 1       | 1.00 | 24.00 | 09   | 5,442.00 | 86,371<br>44,609 |            | 44,237<br>22,849 |            | 130,608<br>67,458 |
| 1002740         | OAH   | C1524 | AP PARALEGAL | 1       | 1.00 | 24.00 | 09   | 5,442.00 | 86,371<br>44,609 |            | 44,237<br>22,849 |            | 130,608<br>67,458 |
| 1002741         | OAH   | C1524 | AP PARALEGAL | 1       | 1.00 | 24.00 | 09   | 5,442.00 | 86,371<br>44,609 |            | 44,237<br>22,849 |            | 130,608<br>67,458 |
| 1002742         | OAH   | C1524 | AP PARALEGAL | 1       | 1.00 | 24.00 | 09   | 5,442.00 | 86,371<br>44,609 |            | 44,237<br>22,849 |            | 130,608<br>67,458 |
| 1002743         | OAH   | C1524 | AP PARALEGAL | 1       | 1.00 | 24.00 | 09   | 5,442.00 | 86,371<br>44,609 |            | 44,237<br>22,849 |            | 130,608<br>67,458 |
| 1002744         | OAH   | C1524 | AP PARALEGAL | 1       | 1.00 | 24.00 | 09   | 5,442.00 | 86,371<br>44,609 |            | 44,237<br>22,849 |            | 130,608<br>67,458 |
| 1002745         | OAH   | C1524 | AP PARALEGAL | 1       | 1.00 | 24.00 | 09   | 5,442.00 | 86,371<br>44,609 |            | 44,237<br>22,849 |            | 130,608<br>67,458 |
| 1002746         | OAH   | C1524 | AP PARALEGAL | 1       | 1.00 | 24.00 | 05   | 4,514.00 | 71,643<br>40,984 |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 1002747         | OAH   | C1524 | AP PARALEGAL | 1       | 1.00 | 24.00 | 09   | 5,442.00 | 86,371<br>44,609 |            | 44,237<br>22,849 |            | 130,608<br>67,458 |
| 1002748         | OAH   | C1524 | AP PARALEGAL | 1       | 1.00 | 24.00 | 09   | 5,442.00 | 86,371<br>44,609 |            | 44,237<br>22,849 |            | 130,608<br>67,458 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|--------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 1002749         | OAH   | C1524 | AP PARALEGAL                   | 1       | 1.00 | 24.00 | 09   | 5,442.00 | 86,371<br>44,609 |            | 44,237<br>22,849 |            | 130,608<br>67,458 |
| 1002751         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 05   | 3,130.00 | 49,677<br>35,575 |            | 25,443<br>18,223 |            | 75,120<br>53,798  |
| 1002752         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |            | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 1002753         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 06   | 3,264.00 | 51,804<br>36,099 |            | 26,532<br>18,491 |            | 78,336<br>54,590  |
| 1002754         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 08   | 3,565.00 | 56,581<br>37,275 |            | 28,979<br>19,093 |            | 85,560<br>56,368  |
| 1002755         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 05   | 3,130.00 | 49,677<br>35,575 |            | 25,443<br>18,223 |            | 75,120<br>53,798  |
| 1002757         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 07   | 3,409.00 | 54,105<br>36,665 |            | 27,711<br>18,781 |            | 81,816<br>55,446  |
| 1002759         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 04   | 2,994.00 | 47,518<br>35,044 |            | 24,338<br>17,950 |            | 71,856<br>52,994  |
| 1002821         | MMS   | X0807 | AP OFFICE MANAGER 3            | 1       | 1.00 | 24.00 | 05   | 5,382.00 | 85,419<br>44,375 |            | 43,749<br>22,729 |            | 129,168<br>67,104 |
| 1002822         | MMS   | X0807 | AP OFFICE MANAGER 3            | 1       | 1.00 | 24.00 | 07   | 5,937.00 | 94,227<br>46,543 |            | 48,261<br>23,840 |            | 142,488<br>70,383 |
| 1002827         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1002828         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1002829         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|--------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 1002831         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1       | 1.00 | 24.00 | 05   | 3,409.00 | 54,105<br>36,665 |            | 27,711<br>18,781 |            | 81,816<br>55,446  |
| 1002833         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1       | 1.00 | 24.00 | 06   | 3,565.00 | 56,581<br>37,275 |            | 28,979<br>19,093 |            | 85,560<br>56,368  |
| 1002843         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815 |            | 38,425<br>21,419 |            | 113,448<br>63,234 |
| 1002844         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621 |            | 42,180<br>22,343 |            | 124,536<br>65,964 |
| 1002845         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687 |            | 40,238<br>21,864 |            | 118,800<br>64,551 |
| 1002846         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1002853         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815 |            | 38,425<br>21,419 |            | 113,448<br>63,234 |
| 1002854         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 1002855         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687 |            | 40,238<br>21,864 |            | 118,800<br>64,551 |
| 1002856         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621 |            | 42,180<br>22,343 |            | 124,536<br>65,964 |
| 1002857         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1002858         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1002859         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |            | 34,913<br>20,554 |            | 103,080<br>60,682 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 1002860         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 1002861         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1002862         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1002863         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1002864         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1002865         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815 |            | 38,425<br>21,419 |            | 113,448<br>63,234 |
| 1002866         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609 |            | 44,237<br>22,849 |            | 130,608<br>67,458 |
| 1002867         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1002868         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1002869         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621 |            | 42,180<br>22,343 |            | 124,536<br>65,964 |
| 1002870         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 1002871         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609 |            | 44,237<br>22,849 |            | 130,608<br>67,458 |
| 1002872         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621 |            | 42,180<br>22,343 |            | 124,536<br>65,964 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|--------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 1002873         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815  |            | 38,425<br>21,419 |            | 113,448<br>63,234 |
| 1002874         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609  |            | 44,237<br>22,849 |            | 130,608<br>67,458 |
| 1002875         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621  |            | 42,180<br>22,343 |            | 124,536<br>65,964 |
| 1002876         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681  |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 1002877         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 1002878         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681  |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 1002879         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122  |            | 34,924<br>20,560 |            | 103,080<br>60,682 |
| 1002880         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 1002881         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122  |            | 34,924<br>20,560 |            | 103,080<br>60,682 |
| 1002913         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 1002914         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 1002917         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1    | 1.00  | 04   | 5,650.00 | 89,672<br>45,422  |            | 45,928<br>23,266 |            | 135,600<br>68,688 |
| 1002918         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1    | 1.00  | 09   | 7,208.00 | 114,400<br>51,511 |            | 58,592<br>26,383 |            | 172,992<br>77,894 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE     | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|----------------------------------|------------|------|-------|------|----------|-------------------|---------------|------------------|---------------|-------------------|
| 1002919            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 09   | 7,208.00 | 114,400<br>51,511 |               | 58,592<br>26,383 |               | 172,992<br>77,894 |
| 1002920            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 07   | 6,542.00 | 103,829<br>48,908 |               | 53,179<br>25,050 |               | 157,008<br>73,958 |
| 1002925            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 08   | 3,565.00 | 56,581<br>37,275  |               | 28,979<br>19,093 |               | 85,560<br>56,368  |
| 1002926            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 07   | 3,409.00 | 54,105<br>36,665  |               | 27,711<br>18,781 |               | 81,816<br>55,446  |
| 1002928            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 02   | 2,766.00 | 43,900<br>34,153  |               | 22,484<br>17,493 |               | 66,384<br>51,646  |
| 1002929            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 02   | 2,766.00 | 43,900<br>34,153  |               | 22,484<br>17,493 |               | 66,384<br>51,646  |
| 1002930            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 03   | 2,883.00 | 45,757<br>34,610  |               | 23,435<br>17,728 |               | 69,192<br>52,338  |
| 1002931            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |               | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 1002932            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 07   | 3,409.00 | 54,105<br>36,665  |               | 27,711<br>18,781 |               | 81,816<br>55,446  |
| 1002933            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |               | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 1002934            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 03   | 2,883.00 | 45,757<br>34,610  |               | 23,435<br>17,728 |               | 69,192<br>52,338  |
| 1002935            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |               | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 1003045            | MMS   | X0807 | AP OFFICE MANAGER 3              | 1          | 1.00 | 24.00 | 02   | 4,666.00 | 74,055<br>41,577  |               | 37,929<br>21,297 |               | 111,984<br>62,874 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE     | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|----------------------------------|------------|------|-------|------|----------|-------------------|---------------|------------------|---------------|-------------------|
| 1003052            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 09   | 7,208.00 | 114,400<br>51,511 |               | 58,592<br>26,383 |               | 172,992<br>77,894 |
| 1003061            | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2   | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 1003062            | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2   | 1          | 1.00 | 24.00 | 08   | 3,918.00 | 62,183<br>38,654  |               | 31,849<br>19,800 |               | 94,032<br>58,454  |
| 1003063            | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2   | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 1003072            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 1003091            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |               | 36,693<br>20,992 |               | 108,336<br>61,976 |
| 1003122            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 1003123            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621  |               | 42,180<br>22,343 |               | 124,536<br>65,964 |
| 1003124            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 1003125            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609  |               | 44,237<br>22,849 |               | 130,608<br>67,458 |
| 1003126            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 1003127            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128  |               | 34,913<br>20,554 |               | 103,080<br>60,682 |
| 1003128            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |               | 36,693<br>20,992 |               | 108,336<br>61,976 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE     | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|----------------------------------|------------|------|-------|------|----------|-------------------|---------------|------------------|---------------|-------------------|
| 1003132            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 1003152            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 06   | 3,264.00 | 51,804<br>36,099  |               | 26,532<br>18,491 |               | 78,336<br>54,590  |
| 1003153            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 04   | 2,994.00 | 47,518<br>35,044  |               | 24,338<br>17,950 |               | 71,856<br>52,994  |
| 1003154            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | .31  | 7.52  | 05   | 3,130.00 | 15,566<br>3,910   |               | 7,972<br>2,004   |               | 23,538<br>5,914   |
| 1003155            | MMS   | X0806 | AP OFFICE MANAGER 2              | 1          | 1.00 | 24.00 | 07   | 5,127.00 | 81,372<br>43,379  |               | 41,676<br>22,218 |               | 123,048<br>65,597 |
| 1003156            | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2   | 1          | 1.00 | 24.00 | 04   | 3,264.00 | 51,804<br>36,099  |               | 26,532<br>18,491 |               | 78,336<br>54,590  |
| 1003157            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | 1.00 | 24.00 | 06   | 3,565.00 | 56,581<br>37,275  |               | 28,979<br>19,093 |               | 85,560<br>56,368  |
| 1003158            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 1003159            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687  |               | 40,238<br>21,864 |               | 118,800<br>64,551 |
| 1003161            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 09   | 7,208.00 | 114,400<br>51,511 |               | 58,592<br>26,383 |               | 172,992<br>77,894 |
| 1003162            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 08   | 3,565.00 | 56,581<br>37,275  |               | 28,979<br>19,093 |               | 85,560<br>56,368  |
| 1003320            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 07   | 5,189.00 | 95,706<br>50,693  |               | 28,830<br>15,271 |               | 124,536<br>65,964 |
| 1003321            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 105,334<br>53,064 |               | 31,730<br>15,984 |               | 137,064<br>69,048 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE       | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|--------------------------------|---------|------|-------|------|----------|-------------------|------------------|------------------|------------|-------------------|
| 1003322         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 105,334<br>53,064 |                  | 31,730<br>15,984 |            | 137,064<br>69,048 |
| 1003323         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 105,334<br>53,064 |                  | 31,730<br>15,984 |            | 137,064<br>69,048 |
| 1003324         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 05   | 3,130.00 | 57,730<br>41,345  |                  | 17,390<br>12,453 |            | 75,120<br>53,798  |
| 1003329         | OAH   | C5927 | AP DISABILITY ANALYST 2        | 1       | 1.00 | 24.00 | 09   | 5,993.00 | 110,535<br>54,345 |                  | 33,297<br>16,369 |            | 143,832<br>70,714 |
| 1003452         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1       | 1.00 | 24.00 | 04   | 3,264.00 | 21,033<br>14,657  | 39,168<br>27,296 | 18,135<br>12,637 |            | 78,336<br>54,590  |
| 1003691         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 105,334<br>53,064 |                  | 31,730<br>15,984 |            | 137,064<br>69,048 |
| 1003692         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 105,334<br>53,064 |                  | 31,730<br>15,984 |            | 137,064<br>69,048 |
| 1003693         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 105,334<br>53,064 |                  | 31,730<br>15,984 |            | 137,064<br>69,048 |
| 1003917         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621  |                  | 42,180<br>22,343 |            | 124,536<br>65,964 |
| 1003918         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815  |                  | 38,425<br>21,419 |            | 113,448<br>63,234 |
| 1003919         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687  |                  | 40,238<br>21,864 |            | 118,800<br>64,551 |
| 1003920         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128  |                  | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 1003921         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |                  | 46,424<br>23,387 |            | 137,064<br>69,048 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|--------------------------------|------------|------|-------|------|----------|------------------|---------------|------------------|---------------|-------------------|
| 1003922            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 1003923            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 1003924            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687 |               | 40,238<br>21,864 |               | 118,800<br>64,551 |
| 1003925            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 1003926            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609 |               | 44,237<br>22,849 |               | 130,608<br>67,458 |
| 1003927            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687 |               | 40,238<br>21,864 |               | 118,800<br>64,551 |
| 1003928            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 1003929            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |               | 36,693<br>20,992 |               | 108,336<br>61,976 |
| 1003930            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 1003931            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |               | 34,913<br>20,554 |               | 103,080<br>60,682 |
| 1003932            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 1003933            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 1003934            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00 | 24.00 | 08   | 3,565.00 | 56,581<br>37,275 |               | 28,979<br>19,093 |               | 85,560<br>56,368  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE    |
|--------------------|-------|-------|--------------------------------|------------|------|-------|------|----------|------------------|---------------|------------------|---------------|------------------|
| 1003935            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |               | 30,377<br>19,437 |               | 89,688<br>57,384 |
| 1003947            | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2 | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505 |
| 1004279            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505 |
| 1004280            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1          | 1.00 | 24.00 | 02   | 2,994.00 | 47,518<br>35,044 |               | 24,338<br>17,950 |               | 71,856<br>52,994 |
| 1004281            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505 |
| 1004282            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1          | 1.00 | 24.00 | 02   | 2,994.00 | 47,518<br>35,044 |               | 24,338<br>17,950 |               | 71,856<br>52,994 |
| 1004283            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1          | 1.00 | 24.00 | 07   | 3,737.00 | 59,311<br>37,947 |               | 30,377<br>19,437 |               | 89,688<br>57,384 |
| 1004284            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505 |
| 1004285            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505 |
| 1004286            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505 |
| 1004287            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1          | 1.00 | 24.00 | 05   | 3,409.00 | 54,105<br>36,665 |               | 27,711<br>18,781 |               | 81,816<br>55,446 |
| 1004289            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1          | 1.00 | 24.00 | 07   | 3,737.00 | 59,311<br>37,947 |               | 30,377<br>19,437 |               | 89,688<br>57,384 |
| 1004290            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                  | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE    |
|--------------------|-------|-------|-----------------------------|------------|------|-------|------|----------|------------------|---------------|------------------|---------------|------------------|
| 1004291            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505 |
| 1004292            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505 |
| 1004293            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505 |
| 1004294            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1          | 1.00 | 24.00 | 05   | 3,409.00 | 54,105<br>36,665 |               | 27,711<br>18,781 |               | 81,816<br>55,446 |
| 1004295            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1          | 1.00 | 24.00 | 07   | 3,737.00 | 59,311<br>37,947 |               | 30,377<br>19,437 |               | 89,688<br>57,384 |
| 1004296            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505 |
| 1004297            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1          | 1.00 | 24.00 | 06   | 3,565.00 | 56,581<br>37,275 |               | 28,979<br>19,093 |               | 85,560<br>56,368 |
| 1004298            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505 |
| 1004299            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505 |
| 1004300            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505 |
| 1004301            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505 |
| 1004304            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1          | 1.00 | 24.00 | 02   | 2,994.00 | 47,518<br>35,044 |               | 24,338<br>17,950 |               | 71,856<br>52,994 |
| 1004305            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1          | 1.00 | 24.00 | 08   | 3,918.00 | 62,183<br>38,654 |               | 31,849<br>19,800 |               | 94,032<br>58,454 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                  | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE       |
|-----------------|-------|-------|-----------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|------------------|
| 1004306         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 03   | 3,130.00 | 49,677<br>35,575 |            | 25,443<br>18,223 |            | 75,120<br>53,798 |
| 1004307         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505 |
| 1004308         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 02   | 2,994.00 | 47,518<br>35,044 |            | 24,338<br>17,950 |            | 71,856<br>52,994 |
| 1004309         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 03   | 3,130.00 | 49,677<br>35,575 |            | 25,443<br>18,223 |            | 75,120<br>53,798 |
| 1004310         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505 |
| 1004311         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505 |
| 1004312         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505 |
| 1004313         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 06   | 3,565.00 | 56,581<br>37,275 |            | 28,979<br>19,093 |            | 85,560<br>56,368 |
| 1004314         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505 |
| 1004315         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 05   | 3,409.00 | 54,105<br>36,665 |            | 27,711<br>18,781 |            | 81,816<br>55,446 |
| 1004316         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505 |
| 1004317         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 07   | 3,737.00 | 59,311<br>37,947 |            | 30,377<br>19,437 |            | 89,688<br>57,384 |
| 1004318         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 04   | 3,264.00 | 51,804<br>36,099 |            | 26,532<br>18,491 |            | 78,336<br>54,590 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                  | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE       |
|-----------------|-------|-------|-----------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|------------------|
| 1004319         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 07   | 3,737.00 | 59,311<br>37,947 |            | 30,377<br>19,437 |            | 89,688<br>57,384 |
| 1004320         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 03   | 3,130.00 | 49,677<br>35,575 |            | 25,443<br>18,223 |            | 75,120<br>53,798 |
| 1004321         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505 |
| 1004322         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505 |
| 1004323         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 08   | 3,918.00 | 62,183<br>38,654 |            | 31,849<br>19,800 |            | 94,032<br>58,454 |
| 1004324         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505 |
| 1004325         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505 |
| 1004326         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505 |
| 1004327         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505 |
| 1004328         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 07   | 3,737.00 | 59,311<br>37,947 |            | 30,377<br>19,437 |            | 89,688<br>57,384 |
| 1004329         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505 |
| 1004330         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505 |
| 1004331         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 08   | 3,918.00 | 62,183<br>38,654 |            | 31,849<br>19,800 |            | 94,032<br>58,454 |

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                  | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE       |
|-----------------|-------|-------|-----------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|------------------|
| 1004332         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 05   | 3,409.00 | 54,105<br>36,665 |            | 27,711<br>18,781 |            | 81,816<br>55,446 |
| 1004333         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 06   | 3,565.00 | 56,581<br>37,275 |            | 28,979<br>19,093 |            | 85,560<br>56,368 |
| 1004334         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505 |
| 1004335         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505 |
| 1004336         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505 |
| 1004337         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 07   | 3,737.00 | 59,311<br>37,947 |            | 30,377<br>19,437 |            | 89,688<br>57,384 |
| 1004338         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505 |
| 1004339         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 06   | 3,565.00 | 56,581<br>37,275 |            | 28,979<br>19,093 |            | 85,560<br>56,368 |
| 1004340         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 02   | 2,994.00 | 47,518<br>35,044 |            | 24,338<br>17,950 |            | 71,856<br>52,994 |
| 1004341         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 06   | 3,565.00 | 56,581<br>37,275 |            | 28,979<br>19,093 |            | 85,560<br>56,368 |
| 1004342         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 08   | 3,918.00 | 62,183<br>38,654 |            | 31,849<br>19,800 |            | 94,032<br>58,454 |
| 1004343         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 06   | 3,565.00 | 56,581<br>37,275 |            | 28,979<br>19,093 |            | 85,560<br>56,368 |
| 1004344         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 03   | 3,130.00 | 49,677<br>35,575 |            | 25,443<br>18,223 |            | 75,120<br>53,798 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                  | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE       |
|-----------------|-------|-------|-----------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|------------------|
| 1004345         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 02   | 2,994.00 | 47,518<br>35,044 |            | 24,338<br>17,950 |            | 71,856<br>52,994 |
| 1004346         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505 |
| 1004347         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505 |
| 1004348         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505 |
| 1004349         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505 |
| 1004350         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 05   | 3,409.00 | 54,105<br>36,665 |            | 27,711<br>18,781 |            | 81,816<br>55,446 |
| 1004351         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505 |
| 1004352         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505 |
| 1004353         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 04   | 3,264.00 | 51,804<br>36,099 |            | 26,532<br>18,491 |            | 78,336<br>54,590 |
| 1004354         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 03   | 3,130.00 | 49,677<br>35,575 |            | 25,443<br>18,223 |            | 75,120<br>53,798 |
| 1004355         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 05   | 3,409.00 | 54,105<br>36,665 |            | 27,711<br>18,781 |            | 81,816<br>55,446 |
| 1004356         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 05   | 3,409.00 | 54,105<br>36,665 |            | 27,711<br>18,781 |            | 81,816<br>55,446 |
| 1004357         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|--------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 1004358         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1008436         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681 |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 1008437         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 1008438         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615 |            | 42,193<br>22,349 |            | 124,536<br>65,964 |
| 1008439         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 1008440         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,632<br>40,978 |            | 36,704<br>20,998 |            | 108,336<br>61,976 |
| 1008441         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,632<br>40,978 |            | 36,704<br>20,998 |            | 108,336<br>61,976 |
| 1008442         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681 |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 1008443         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615 |            | 42,193<br>22,349 |            | 124,536<br>65,964 |
| 1008444         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122 |            | 34,924<br>20,560 |            | 103,080<br>60,682 |
| 1008445         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 1008446         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122 |            | 34,924<br>20,560 |            | 103,080<br>60,682 |
| 1008447         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |            | 46,437<br>23,393 |            | 137,064<br>69,048 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                   | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|------------------------------|------------|------|-------|------|----------|------------------|---------------|------------------|---------------|-------------------|
| 1008448            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615 |               | 42,193<br>22,349 |               | 124,536<br>65,964 |
| 1008449            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 1008450            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 08   | 5,442.00 | 86,358<br>44,603 |               | 44,250<br>22,855 |               | 130,608<br>67,458 |
| 1008451            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 08   | 5,442.00 | 86,358<br>44,603 |               | 44,250<br>22,855 |               | 130,608<br>67,458 |
| 1008452            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 05   | 4,727.00 | 75,012<br>41,810 |               | 38,436<br>21,424 |               | 113,448<br>63,234 |
| 1008453            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122 |               | 34,924<br>20,560 |               | 103,080<br>60,682 |
| 1008454            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615 |               | 42,193<br>22,349 |               | 124,536<br>65,964 |
| 1008455            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 1008456            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 1008457            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 1008458            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 1008459            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 1008460            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615 |               | 42,193<br>22,349 |               | 124,536<br>65,964 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                   | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|------------------------------|------------|------|-------|------|----------|------------------|---------------|------------------|---------------|-------------------|
| 1008461            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 1008462            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 1008463            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 1008469            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122 |               | 34,924<br>20,560 |               | 103,080<br>60,682 |
| 1008470            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 05   | 4,727.00 | 75,012<br>41,810 |               | 38,436<br>21,424 |               | 113,448<br>63,234 |
| 1008471            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681 |               | 40,249<br>21,870 |               | 118,800<br>64,551 |
| 1008472            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615 |               | 42,193<br>22,349 |               | 124,536<br>65,964 |
| 1008473            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 1008474            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615 |               | 42,193<br>22,349 |               | 124,536<br>65,964 |
| 1008475            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 05   | 4,727.00 | 75,012<br>41,810 |               | 38,436<br>21,424 |               | 113,448<br>63,234 |
| 1008476            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 1008482            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 05   | 4,727.00 | 75,012<br>41,810 |               | 38,436<br>21,424 |               | 113,448<br>63,234 |
| 1008483            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615 |               | 42,193<br>22,349 |               | 124,536<br>65,964 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                   | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|------------------------------|------------|------|-------|------|----------|------------------|---------------|------------------|---------------|-------------------|
| 1008484            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615 |               | 42,193<br>22,349 |               | 124,536<br>65,964 |
| 1008485            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 08   | 5,442.00 | 86,358<br>44,603 |               | 44,250<br>22,855 |               | 130,608<br>67,458 |
| 1008486            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,632<br>40,978 |               | 36,704<br>20,998 |               | 108,336<br>61,976 |
| 1008487            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 1008488            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 1008489            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 1008490            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 1008491            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122 |               | 34,924<br>20,560 |               | 103,080<br>60,682 |
| 1008492            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 08   | 5,442.00 | 86,358<br>44,603 |               | 44,250<br>22,855 |               | 130,608<br>67,458 |
| 1008493            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122 |               | 34,924<br>20,560 |               | 103,080<br>60,682 |
| 1008494            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122 |               | 34,924<br>20,560 |               | 103,080<br>60,682 |
| 1008495            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122 |               | 34,924<br>20,560 |               | 103,080<br>60,682 |
| 1008496            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |               | 33,305<br>20,161 |               | 98,304<br>59,505  |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|--------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 1008497         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681  |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 1008498         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 1008499         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,632<br>40,978  |            | 36,704<br>20,998 |            | 108,336<br>61,976 |
| 1008500         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 1008501         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 1008502         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00 | 24.00 | 06   | 3,565.00 | 56,572<br>37,271  |            | 28,988<br>19,097 |            | 85,560<br>56,368  |
| 1008503         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00 | 24.00 | 06   | 3,565.00 | 56,572<br>37,271  |            | 28,988<br>19,097 |            | 85,560<br>56,368  |
| 1008504         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 1008505         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00 | 24.00 | 08   | 3,918.00 | 62,174<br>38,650  |            | 31,858<br>19,804 |            | 94,032<br>58,454  |
| 1008506         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00 | 24.00 | 06   | 3,565.00 | 56,572<br>37,271  |            | 28,988<br>19,097 |            | 85,560<br>56,368  |
| 1008507         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 1008508         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00 | 24.00 | 03   | 3,130.00 | 49,669<br>35,571  |            | 25,451<br>18,227 |            | 75,120<br>53,798  |
| 1008509         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1    | 1.00  | 08   | 6,862.00 | 108,892<br>50,151 |            | 55,796<br>25,699 |            | 164,688<br>75,850 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE | MOS  | STEP  | RATE | GF<br>SAL/OPE | OF<br>SAL/OPE     | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|--------------------------------|------------|-----|------|-------|------|---------------|-------------------|------------------|---------------|-------------------|
| 1008510            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1   | 1.00 | 24.00 | 08   | 6,862.00      | 108,892<br>50,151 | 55,796<br>25,699 |               | 164,688<br>75,850 |
| 1008511            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1   | 1.00 | 24.00 | 09   | 7,208.00      | 114,382<br>51,503 | 58,610<br>26,391 |               | 172,992<br>77,894 |
| 1008512            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1   | 1.00 | 24.00 | 09   | 7,208.00      | 114,382<br>51,503 | 58,610<br>26,391 |               | 172,992<br>77,894 |
| 1008513            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1   | 1.00 | 24.00 | 09   | 7,208.00      | 114,382<br>51,503 | 58,610<br>26,391 |               | 172,992<br>77,894 |
| 1008514            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1   | 1.00 | 24.00 | 09   | 7,208.00      | 114,382<br>51,503 | 58,610<br>26,391 |               | 172,992<br>77,894 |
| 1008515            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1   | 1.00 | 24.00 | 09   | 7,208.00      | 114,382<br>51,503 | 58,610<br>26,391 |               | 172,992<br>77,894 |
| 1008516            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1   | 1.00 | 24.00 | 08   | 6,862.00      | 108,892<br>50,151 | 55,796<br>25,699 |               | 164,688<br>75,850 |
| 1008517            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1   | 1.00 | 24.00 | 09   | 7,208.00      | 114,382<br>51,503 | 58,610<br>26,391 |               | 172,992<br>77,894 |
| 1008518            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1   | 1.00 | 24.00 | 08   | 6,862.00      | 108,892<br>50,151 | 55,796<br>25,699 |               | 164,688<br>75,850 |
| 1008519            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1   | 1.00 | 24.00 | 09   | 7,208.00      | 114,382<br>51,503 | 58,610<br>26,391 |               | 172,992<br>77,894 |
| 1008520            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1   | 1.00 | 24.00 | 08   | 6,862.00      | 108,892<br>50,151 | 55,796<br>25,699 |               | 164,688<br>75,850 |
| 1008521            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1   | 1.00 | 24.00 | 09   | 7,208.00      | 114,382<br>51,503 | 58,610<br>26,391 |               | 172,992<br>77,894 |
| 1008522            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1   | 1.00 | 24.00 | 09   | 7,208.00      | 114,382<br>51,503 | 58,610<br>26,391 |               | 172,992<br>77,894 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 1008523         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,382<br>51,503 |            | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 1008524         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 07   | 6,542.00 | 103,814<br>48,901 |            | 53,194<br>25,057 |            | 157,008<br>73,958 |
| 1008525         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941  |            | 30,386<br>19,443 |            | 89,688<br>57,384  |
| 1008526         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 04   | 2,994.00 | 47,511<br>35,040  |            | 24,345<br>17,954 |            | 71,856<br>52,994  |
| 1008527         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941  |            | 30,386<br>19,443 |            | 89,688<br>57,384  |
| 1008528         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941  |            | 30,386<br>19,443 |            | 89,688<br>57,384  |
| 1008529         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 02   | 2,766.00 | 43,893<br>34,148  |            | 22,491<br>17,498 |            | 66,384<br>51,646  |
| 1008530         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 07   | 3,409.00 | 54,097<br>36,660  |            | 27,719<br>18,786 |            | 81,816<br>55,446  |
| 1008531         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941  |            | 30,386<br>19,443 |            | 89,688<br>57,384  |
| 1008532         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 06   | 3,264.00 | 51,796<br>36,095  |            | 26,540<br>18,495 |            | 78,336<br>54,590  |
| 1008533         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 04   | 2,994.00 | 47,511<br>35,040  |            | 24,345<br>17,954 |            | 71,856<br>52,994  |
| 1008534         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941  |            | 30,386<br>19,443 |            | 89,688<br>57,384  |
| 1008535         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 06   | 3,264.00 | 51,796<br>36,095  |            | 26,540<br>18,495 |            | 78,336<br>54,590  |

01/16/19 REPORT NO.: PDPDFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF:060-06-00 Child Welfare Program Delivery

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

PAGE 626  
 PROD FILE

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME             | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE       |
|-----------------|-------|-------|------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|------------------|
| 1008536         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | 1.00 | 24.00 | 04   | 2,994.00 | 47,511<br>35,040 |            | 24,345<br>17,954 |            | 71,856<br>52,994 |
| 1008537         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | 1.00 | 24.00 | 06   | 3,264.00 | 51,796<br>36,095 |            | 26,540<br>18,495 |            | 78,336<br>54,590 |
| 1008538         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | 1.00 | 24.00 | 05   | 3,130.00 | 49,669<br>35,571 |            | 25,451<br>18,227 |            | 75,120<br>53,798 |
| 1008539         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | 1.00 | 24.00 | 03   | 2,883.00 | 45,750<br>34,606 |            | 23,442<br>17,732 |            | 69,192<br>52,338 |
| 1008540         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | 1.00 | 24.00 | 04   | 2,994.00 | 47,511<br>35,040 |            | 24,345<br>17,954 |            | 71,856<br>52,994 |
| 1008541         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941 |            | 30,386<br>19,443 |            | 89,688<br>57,384 |
| 1008542         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | 1.00 | 24.00 | 07   | 3,409.00 | 54,097<br>36,660 |            | 27,719<br>18,786 |            | 81,816<br>55,446 |
| 1008543         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941 |            | 30,386<br>19,443 |            | 89,688<br>57,384 |
| 1008544         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | 1.00 | 24.00 | 06   | 3,264.00 | 51,796<br>36,095 |            | 26,540<br>18,495 |            | 78,336<br>54,590 |
| 1008545         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | 1.00 | 24.00 | 04   | 2,994.00 | 47,511<br>35,040 |            | 24,345<br>17,954 |            | 71,856<br>52,994 |
| 1008546         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | 1.00 | 24.00 | 05   | 3,130.00 | 49,669<br>35,571 |            | 25,451<br>18,227 |            | 75,120<br>53,798 |
| 1008547         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941 |            | 30,386<br>19,443 |            | 89,688<br>57,384 |
| 1008548         | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1       | 1.00 | 24.00 | 05   | 3,130.00 | 49,669<br>35,571 |            | 25,451<br>18,227 |            | 75,120<br>53,798 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME             | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE    |
|--------------------|-------|-------|------------------------|------------|------|-------|------|----------|------------------|---------------|------------------|---------------|------------------|
| 1008549            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 02   | 2,766.00 | 43,893<br>34,148 |               | 22,491<br>17,498 |               | 66,384<br>51,646 |
| 1008550            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 02   | 2,766.00 | 43,893<br>34,148 |               | 22,491<br>17,498 |               | 66,384<br>51,646 |
| 1008551            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941 |               | 30,386<br>19,443 |               | 89,688<br>57,384 |
| 1008552            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 08   | 3,565.00 | 56,572<br>37,271 |               | 28,988<br>19,097 |               | 85,560<br>56,368 |
| 1008553            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 07   | 3,409.00 | 54,097<br>36,660 |               | 27,719<br>18,786 |               | 81,816<br>55,446 |
| 1008554            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 08   | 3,565.00 | 56,572<br>37,271 |               | 28,988<br>19,097 |               | 85,560<br>56,368 |
| 1008555            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941 |               | 30,386<br>19,443 |               | 89,688<br>57,384 |
| 1008556            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941 |               | 30,386<br>19,443 |               | 89,688<br>57,384 |
| 1008557            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 02   | 2,766.00 | 43,893<br>34,148 |               | 22,491<br>17,498 |               | 66,384<br>51,646 |
| 1008558            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941 |               | 30,386<br>19,443 |               | 89,688<br>57,384 |
| 1008559            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 08   | 3,565.00 | 56,572<br>37,271 |               | 28,988<br>19,097 |               | 85,560<br>56,368 |
| 1008561            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 04   | 2,994.00 | 47,511<br>35,040 |               | 24,345<br>17,954 |               | 71,856<br>52,994 |
| 1008562            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 03   | 2,883.00 | 45,750<br>34,606 |               | 23,442<br>17,732 |               | 69,192<br>52,338 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE     | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|----------------------------------|------------|------|-------|------|----------|-------------------|---------------|------------------|---------------|-------------------|
| 1008563            | MMS   | X0807 | AP OFFICE MANAGER 3              | 1          | 1.00 | 24.00 | 08   | 6,233.00 | 98,910<br>47,694  |               | 50,682<br>24,439 |               | 149,592<br>72,133 |
| 1008564            | MMS   | X0807 | AP OFFICE MANAGER 3              | 1          | 1.00 | 24.00 | 02   | 4,666.00 | 74,044<br>41,572  |               | 37,940<br>21,302 |               | 111,984<br>62,874 |
| 1008565            | MMS   | X0807 | AP OFFICE MANAGER 3              | 1          | 1.00 | 24.00 | 04   | 5,127.00 | 81,359<br>43,373  |               | 41,689<br>22,224 |               | 123,048<br>65,597 |
| 1010362            | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1          | 1.00 | 24.00 | 08   | 9,642.00 | 177,837<br>70,915 |               | 53,571<br>21,361 |               | 231,408<br>92,276 |
| 1010363            | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1          | 1.00 | 24.00 | 09   | 7,600.00 | 140,174<br>61,642 |               | 42,226<br>18,568 |               | 182,400<br>80,210 |
| 1010364            | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1          | 1.00 | 24.00 | 07   | 6,905.00 | 127,356<br>58,487 |               | 38,364<br>17,617 |               | 165,720<br>76,104 |
| 1010365            | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1          | 1.00 | 24.00 | 09   | 7,600.00 | 140,174<br>61,642 |               | 42,226<br>18,568 |               | 182,400<br>80,210 |
| 1010366            | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1          | 1.00 | 24.00 | 09   | 7,600.00 | 140,174<br>61,642 |               | 42,226<br>18,568 |               | 182,400<br>80,210 |
| 1010367            | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1          | 1.00 | 24.00 | 06   | 3,565.00 | 65,753<br>43,320  |               | 19,807<br>13,048 |               | 85,560<br>56,368  |
| 1011308            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 1011309            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,632<br>40,978  |               | 36,704<br>20,998 |               | 108,336<br>61,976 |
| 1011310            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681  |               | 40,249<br>21,870 |               | 118,800<br>64,551 |
| 1011311            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 05   | 4,727.00 | 75,012<br>41,810  |               | 38,436<br>21,424 |               | 113,448<br>63,234 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                   | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|------------------------------|------------|------|-------|------|----------|------------------|---------------|------------------|---------------|-------------------|
| 1011312            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,632<br>40,978 |               | 36,704<br>20,998 |               | 108,336<br>61,976 |
| 1011313            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 1011314            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 1011315            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 05   | 4,727.00 | 75,012<br>41,810 |               | 38,436<br>21,424 |               | 113,448<br>63,234 |
| 1011316            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,632<br>40,978 |               | 36,704<br>20,998 |               | 108,336<br>61,976 |
| 1011317            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 1011318            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122 |               | 34,924<br>20,560 |               | 103,080<br>60,682 |
| 1011319            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,632<br>40,978 |               | 36,704<br>20,998 |               | 108,336<br>61,976 |
| 1011320            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 05   | 4,727.00 | 75,012<br>41,810 |               | 38,436<br>21,424 |               | 113,448<br>63,234 |
| 1011321            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615 |               | 42,193<br>22,349 |               | 124,536<br>65,964 |
| 1011322            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681 |               | 40,249<br>21,870 |               | 118,800<br>64,551 |
| 1011323            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122 |               | 34,924<br>20,560 |               | 103,080<br>60,682 |
| 1011324            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |               | 33,305<br>20,161 |               | 98,304<br>59,505  |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 1011325         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 1011326         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681 |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 1011327         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681 |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 1011328         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681 |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 1011329         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 1011330         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,632<br>40,978 |            | 36,704<br>20,998 |            | 108,336<br>61,976 |
| 1011331         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122 |            | 34,924<br>20,560 |            | 103,080<br>60,682 |
| 1011332         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681 |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 1011333         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 08   | 5,442.00 | 86,358<br>44,603 |            | 44,250<br>22,855 |            | 130,608<br>67,458 |
| 1011334         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 1011335         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,632<br>40,978 |            | 36,704<br>20,998 |            | 108,336<br>61,976 |
| 1011336         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681 |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 1011337         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |            | 33,305<br>20,161 |            | 98,304<br>59,505  |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 1011338         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681 |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 1011339         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681 |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 1011340         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615 |            | 42,193<br>22,349 |            | 124,536<br>65,964 |
| 1011341         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 1011342         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681 |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 1011343         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681 |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 1011368         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,632<br>40,978 |            | 36,704<br>20,998 |            | 108,336<br>61,976 |
| 1011369         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615 |            | 42,193<br>22,349 |            | 124,536<br>65,964 |
| 1011370         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681 |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 1011371         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122 |            | 34,924<br>20,560 |            | 103,080<br>60,682 |
| 1011372         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681 |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 1011373         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681 |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 1011374         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |            | 46,437<br>23,393 |            | 137,064<br>69,048 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                   | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|------------------------------|------------|------|-------|------|----------|------------------|---------------|------------------|---------------|-------------------|
| 1011375            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122 |               | 34,924<br>20,560 |               | 103,080<br>60,682 |
| 1011376            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,632<br>40,978 |               | 36,704<br>20,998 |               | 108,336<br>61,976 |
| 1011377            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 1011378            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 1011379            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 08   | 5,442.00 | 86,358<br>44,603 |               | 44,250<br>22,855 |               | 130,608<br>67,458 |
| 1011380            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122 |               | 34,924<br>20,560 |               | 103,080<br>60,682 |
| 1011381            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 08   | 5,442.00 | 86,358<br>44,603 |               | 44,250<br>22,855 |               | 130,608<br>67,458 |
| 1011382            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 1011383            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 1011384            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 1011385            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 1011386            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 1011387            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681 |               | 40,249<br>21,870 |               | 118,800<br>64,551 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 1011388         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 1011389         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 1011390         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122 |            | 34,924<br>20,560 |            | 103,080<br>60,682 |
| 1011391         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122 |            | 34,924<br>20,560 |            | 103,080<br>60,682 |
| 1011392         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681 |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 1011393         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681 |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 1011394         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122 |            | 34,924<br>20,560 |            | 103,080<br>60,682 |
| 1011395         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 1011396         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 1011397         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 08   | 5,442.00 | 86,358<br>44,603 |            | 44,250<br>22,855 |            | 130,608<br>67,458 |
| 1011398         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,632<br>40,978 |            | 36,704<br>20,998 |            | 108,336<br>61,976 |
| 1011399         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,632<br>40,978 |            | 36,704<br>20,998 |            | 108,336<br>61,976 |
| 1011400         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,012<br>41,810 |            | 38,436<br>21,424 |            | 113,448<br>63,234 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|--------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 1011401         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,632<br>40,978  |            | 36,704<br>20,998 |            | 108,336<br>61,976 |
| 1011402         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681  |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 1011403         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 1011404         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122  |            | 34,924<br>20,560 |            | 103,080<br>60,682 |
| 1011405         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122  |            | 34,924<br>20,560 |            | 103,080<br>60,682 |
| 1011406         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681  |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 1011407         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681  |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 1011408         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 1011409         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,632<br>40,978  |            | 36,704<br>20,998 |            | 108,336<br>61,976 |
| 1011410         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122  |            | 34,924<br>20,560 |            | 103,080<br>60,682 |
| 1011411         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,632<br>40,978  |            | 36,704<br>20,998 |            | 108,336<br>61,976 |
| 1011486         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1    | 1.00  | 09   | 7,208.00 | 114,382<br>51,503 |            | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 1011487         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1    | 1.00  | 06   | 6,233.00 | 98,910<br>47,694  |            | 50,682<br>24,439 |            | 149,592<br>72,133 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|--------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 1011492         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C 1     | 1.00 | 24.00 | 08   | 6,862.00 | 108,892<br>50,151 |            | 55,796<br>25,699 |            | 164,688<br>75,850 |
| 1011493         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C 1     | 1.00 | 24.00 | 09   | 7,208.00 | 114,382<br>51,503 |            | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 1011494         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C 1     | 1.00 | 24.00 | 06   | 6,233.00 | 98,910<br>47,694  |            | 50,682<br>24,439 |            | 149,592<br>72,133 |
| 1011495         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C 1     | 1.00 | 24.00 | 08   | 6,862.00 | 108,892<br>50,151 |            | 55,796<br>25,699 |            | 164,688<br>75,850 |
| 1011496         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C 1     | 1.00 | 24.00 | 09   | 7,208.00 | 114,382<br>51,503 |            | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 1011497         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C 1     | 1.00 | 24.00 | 09   | 7,208.00 | 114,382<br>51,503 |            | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 1011498         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C 1     | 1.00 | 24.00 | 05   | 5,937.00 | 94,213<br>46,537  |            | 48,275<br>23,846 |            | 142,488<br>70,383 |
| 1011499         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C 1     | 1.00 | 24.00 | 08   | 6,862.00 | 108,892<br>50,151 |            | 55,796<br>25,699 |            | 164,688<br>75,850 |
| 1011500         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C 1     | 1.00 | 24.00 | 07   | 6,542.00 | 103,814<br>48,901 |            | 53,194<br>25,057 |            | 157,008<br>73,958 |
| 1011579         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1 1     | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681  |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 1011580         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1 1     | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681  |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 1011581         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1 1     | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615  |            | 42,193<br>22,349 |            | 124,536<br>65,964 |
| 1011582         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1 1     | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 1011583         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 1011584         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 1011585         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 1011586         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 1011601         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1       | 1.00 | 24.00 | 06   | 7,208.00 | 132,944<br>59,862 |            | 40,048<br>18,032 |            | 172,992<br>77,894 |
| 1011604         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1       | 1.00 | 24.00 | 09   | 7,600.00 | 140,174<br>61,642 |            | 42,226<br>18,568 |            | 182,400<br>80,210 |
| 1011605         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1       | 1.00 | 24.00 | 09   | 7,600.00 | 140,174<br>61,642 |            | 42,226<br>18,568 |            | 182,400<br>80,210 |
| 1011606         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1       | 1.00 | 24.00 | 09   | 7,600.00 | 140,174<br>61,642 |            | 42,226<br>18,568 |            | 182,400<br>80,210 |
| 1011615         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00 | 24.00 | 02   | 4,727.00 | 86,538<br>48,234  | 647<br>361 | 26,263<br>14,639 |            | 113,448<br>63,234 |
| 1011616         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00 | 24.00 | 09   | 6,590.00 | 120,644<br>56,632 | 902<br>423 | 36,614<br>17,187 |            | 158,160<br>74,242 |
| 1011653         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00 | 24.00 | 07   | 5,993.00 | 109,715<br>53,940 | 820<br>404 | 33,297<br>16,370 |            | 143,832<br>70,714 |
| 1013591         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 03   | 2,883.00 | 45,750<br>34,606  |            | 23,442<br>17,732 |            | 69,192<br>52,338  |
| 1013592         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 06   | 3,264.00 | 51,796<br>36,095  |            | 26,540<br>18,495 |            | 78,336<br>54,590  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME             | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE    |
|--------------------|-------|-------|------------------------|------------|------|-------|------|----------|------------------|---------------|------------------|---------------|------------------|
| 1013593            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 05   | 3,130.00 | 49,669<br>35,571 |               | 25,451<br>18,227 |               | 75,120<br>53,798 |
| 1013594            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 04   | 2,994.00 | 47,511<br>35,040 |               | 24,345<br>17,954 |               | 71,856<br>52,994 |
| 1013595            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 03   | 2,883.00 | 45,750<br>34,606 |               | 23,442<br>17,732 |               | 69,192<br>52,338 |
| 1013596            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941 |               | 30,386<br>19,443 |               | 89,688<br>57,384 |
| 1013597            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 02   | 2,766.00 | 43,893<br>34,148 |               | 22,491<br>17,498 |               | 66,384<br>51,646 |
| 1013598            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941 |               | 30,386<br>19,443 |               | 89,688<br>57,384 |
| 1013599            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 05   | 3,130.00 | 49,669<br>35,571 |               | 25,451<br>18,227 |               | 75,120<br>53,798 |
| 1013600            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 06   | 3,264.00 | 51,796<br>36,095 |               | 26,540<br>18,495 |               | 78,336<br>54,590 |
| 1013601            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 06   | 3,264.00 | 51,796<br>36,095 |               | 26,540<br>18,495 |               | 78,336<br>54,590 |
| 1013602            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 03   | 2,883.00 | 45,750<br>34,606 |               | 23,442<br>17,732 |               | 69,192<br>52,338 |
| 1013603            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 03   | 2,883.00 | 45,750<br>34,606 |               | 23,442<br>17,732 |               | 69,192<br>52,338 |
| 1013604            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 06   | 3,264.00 | 51,796<br>36,095 |               | 26,540<br>18,495 |               | 78,336<br>54,590 |
| 1013605            | OAH   | C0104 | AP OFFICE SPECIALIST 2 | 1          | 1.00 | 24.00 | 04   | 2,994.00 | 47,511<br>35,040 |               | 24,345<br>17,954 |               | 71,856<br>52,994 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE     | OF<br>SAL/OPE  | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|----------------------------------|------------|------|-------|------|----------|-------------------|----------------|------------------|---------------|-------------------|
| 1013606            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 06   | 3,264.00 | 51,796<br>36,095  |                | 26,540<br>18,495 |               | 78,336<br>54,590  |
| 1013607            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941  |                | 30,386<br>19,443 |               | 89,688<br>57,384  |
| 1013608            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 04   | 2,994.00 | 47,511<br>35,040  |                | 24,345<br>17,954 |               | 71,856<br>52,994  |
| 1013609            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941  |                | 30,386<br>19,443 |               | 89,688<br>57,384  |
| 1013611            | OAH   | C1117 | AP RESEARCH ANALYST 3            | 1          | 1.00 | 24.00 | 05   | 5,189.00 | 82,343<br>43,615  |                | 42,193<br>22,349 |               | 124,536<br>65,964 |
| 1013612            | OAH   | C1117 | AP RESEARCH ANALYST 3            | 1          | 1.00 | 24.00 | 08   | 5,993.00 | 95,102<br>46,756  |                | 48,730<br>23,958 |               | 143,832<br>70,714 |
| 1071460            | MMN   | X0873 | AP OPERATIONS & POLICY ANALYST 4 | 1          | 1.00 | 24.00 | 08   | 8,740.00 | 155,747<br>64,557 | 5,454<br>2,262 | 48,559<br>20,127 |               | 209,760<br>86,946 |
| 1195001            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621  |                | 42,180<br>22,343 |               | 124,536<br>65,964 |
| 1195002            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |                | 36,693<br>20,992 |               | 108,336<br>61,976 |
| 1195003            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |                | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 1195004            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |                | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 1195006            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128  |                | 34,913<br>20,554 |               | 103,080<br>60,682 |
| 1195007            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |                | 46,424<br>23,387 |               | 137,064<br>69,048 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 1195008         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1195009         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1195010         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 1195011         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1195012         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621 |            | 42,180<br>22,343 |            | 124,536<br>65,964 |
| 1195014         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1195015         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1195016         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1195017         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1195018         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1195019         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1195020         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1195021         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687 |            | 40,238<br>21,864 |            | 118,800<br>64,551 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|--------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 1195022         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 1195023         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1195024         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 1195025         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815 |            | 38,425<br>21,419 |            | 113,448<br>63,234 |
| 1195026         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1195027         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1195029         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | .50  | 12.00 | 08   | 3,918.00 | 31,087<br>30,996 |            | 15,929<br>15,883 |            | 47,016<br>46,879  |
| 1195030         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 07   | 3,409.00 | 54,105<br>36,665 |            | 27,711<br>18,781 |            | 81,816<br>55,446  |
| 1195031         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 07   | 3,409.00 | 54,105<br>36,665 |            | 27,711<br>18,781 |            | 81,816<br>55,446  |
| 1195032         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |            | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 1195033         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |            | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 1195034         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |            | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 1195035         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |            | 30,377<br>19,437 |            | 89,688<br>57,384  |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 1195038         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 08   | 6,862.00 | 108,908<br>50,159 |            | 55,780<br>25,691 |            | 164,688<br>75,850 |
| 1195039         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,382<br>51,503 |            | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 1195040         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,382<br>51,503 |            | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 1195041         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 07   | 6,542.00 | 103,814<br>48,901 |            | 53,194<br>25,057 |            | 157,008<br>73,958 |
| 1195043         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609  |            | 44,237<br>22,849 |            | 130,608<br>67,458 |
| 1195044         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 1195045         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 1195047         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1195048         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128  |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 1195049         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1195050         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1195051         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1195052         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 1195053         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 1195054         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1195055         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 1195056         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1195057         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1195058         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 03   | 3,130.00 | 49,677<br>35,575  |            | 25,443<br>18,223 |            | 75,120<br>53,798  |
| 1195059         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 07   | 3,409.00 | 54,105<br>36,665  |            | 27,711<br>18,781 |            | 81,816<br>55,446  |
| 1195060         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 03   | 2,883.00 | 45,757<br>34,610  |            | 23,435<br>17,728 |            | 69,192<br>52,338  |
| 1195061         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 04   | 2,994.00 | 47,518<br>35,044  |            | 24,338<br>17,950 |            | 71,856<br>52,994  |
| 1195062         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 1195449         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | .50  | 12.00 | 05   | 4,727.00 | 37,506<br>32,576  |            | 19,218<br>16,692 |            | 56,724<br>49,268  |
| 1200320         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,382<br>51,503 |            | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 1278006         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128  |            | 34,913<br>20,554 |            | 103,080<br>60,682 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE  | MOS   | STEP | RATE      | GF<br>SAL/OPE     | OF<br>SAL/OPE   | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE      |
|--------------------|-------|-------|----------------------------------|------------|------|-------|------|-----------|-------------------|-----------------|------------------|---------------|--------------------|
| 1296001            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 09   | 7,208.00  | 114,400<br>51,511 |                 | 58,592<br>26,383 |               | 172,992<br>77,894  |
| 1297001            | MMS   | X6241 | AP NURSE MANAGER                 | 1          | 1.00 | 24.00 | 07   | 10,121.00 | 186,599<br>73,060 | 73<br>29        | 56,232<br>22,017 |               | 242,904<br>95,106  |
| 1297003            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00  | 66,593<br>42,607  | 2,332<br>1,494  | 20,763<br>13,283 |               | 89,688<br>57,384   |
| 1297004            | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1          | 1.00 | 24.00 | 05   | 6,280.00  | 111,909<br>53,764 | 3,919<br>1,884  | 34,892<br>16,762 |               | 150,720<br>72,410  |
| 1297005            | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1          | 1.00 | 24.00 | 03   | 5,711.00  | 101,770<br>51,267 | 3,564<br>1,797  | 31,730<br>15,984 |               | 137,064<br>69,048  |
| 1297006            | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1          | 1.00 | 24.00 | 07   | 5,993.00  | 106,795<br>52,505 | 3,740<br>1,840  | 33,297<br>16,369 |               | 143,832<br>70,714  |
| 1410179            | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1          | 1.00 | 24.00 | 07   | 5,993.00  | 87,191<br>42,867  | 7,911<br>3,889  | 48,730<br>23,958 |               | 143,832<br>70,714  |
| 1500006            | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1          | 1.00 | 24.00 | 09   | 6,590.00  | 92,255<br>43,303  | 12,336<br>5,792 | 53,569<br>25,147 |               | 158,160<br>74,242  |
| 1600167            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 09   | 7,208.00  | 114,382<br>51,503 |                 | 58,610<br>26,391 |               | 172,992<br>77,894  |
| 1700201            | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1          | 1.00 | 24.00 | 07   | 6,905.00  | 127,306<br>58,463 | 50<br>24        | 38,364<br>17,617 |               | 165,720<br>76,104  |
| 1900001            | MMS   | X0806 | AP OFFICE MANAGER 2              | 1          | 1.00 | 24.00 | 02   | 4,026.00  | 63,897<br>39,076  |                 | 32,727<br>20,016 |               | 96,624<br>59,092   |
| 1900301            | MESNZ | 7014  | AP PRINCIPAL EXECUTIVE/MANAGER H | 1          | 1.00 | 24.00 | 09   | 12,895.00 | 229,789<br>81,097 | 8,046<br>2,841  | 71,645<br>25,284 |               | 309,480<br>109,222 |
| 2000009            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 04   | 2,994.00  | 47,518<br>35,044  |                 | 24,338<br>17,950 |               | 71,856<br>52,994   |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE      | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|-----------------|------------------|------------|-------------------|
| 2000010         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |                 | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 2000304         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 07   | 6,542.00 | 103,814<br>48,901 |                 | 53,194<br>25,057 |            | 157,008<br>73,958 |
| 2100050         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1       | 1.00 | 24.00 | 05   | 3,409.00 | 62,851<br>42,594  | 25<br>17        | 18,940<br>12,835 |            | 81,816<br>55,446  |
| 2200123         | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1       | 1.00 | 24.00 | 04   | 3,737.00 | 68,898<br>44,083  | 27<br>18        | 20,763<br>13,283 |            | 89,688<br>57,384  |
| 2301830         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,382<br>51,503 |                 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 2500001         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 03   | 5,382.00 | 85,406<br>44,369  |                 | 43,762<br>22,735 |            | 129,168<br>67,104 |
| 3100562         | OAH   | C0862 | AP PROGRAM ANALYST 3             | 1       | 1.00 | 24.00 | 09   | 7,246.00 | 133,593<br>60,011 | 52<br>24        | 40,259<br>18,084 |            | 173,904<br>78,119 |
| 3100700         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1       | 1.00 | 24.00 | 09   | 8,332.00 | 116,641<br>49,308 | 15,598<br>6,595 | 67,729<br>28,633 |            | 199,968<br>84,536 |
| 3100734         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1       | 1.00 | 24.00 | 09   | 9,177.00 | 169,195<br>68,775 | 66<br>27        | 50,987<br>20,726 |            | 220,248<br>89,528 |
| 3100738         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,382<br>51,503 |                 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 3200163         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 68,898<br>44,083  | 27<br>18        | 20,763<br>13,283 |            | 89,688<br>57,384  |
| 3200164         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 68,898<br>44,083  | 27<br>18        | 20,763<br>13,283 |            | 89,688<br>57,384  |
| 3200165         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 68,898<br>44,083  | 27<br>18        | 20,763<br>13,283 |            | 89,688<br>57,384  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                        | POS<br>CNT | FTE  | MOS   | STEP | RATE      | GF<br>SAL/OPE     | OF<br>SAL/OPE   | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE      |
|--------------------|-------|-------|-----------------------------------|------------|------|-------|------|-----------|-------------------|-----------------|------------------|---------------|--------------------|
| 3200742            | OAH   | C0862 | AP PROGRAM ANALYST 3              | 1          | 1.00 | 24.00 | 08   | 6,905.00  | 127,306<br>58,463 | 50<br>24        | 38,364<br>17,617 |               | 165,720<br>76,104  |
| 3200747            | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F  | 1          | 1.00 | 24.00 | 05   | 8,332.00  | 148,476<br>62,768 | 5,199<br>2,199  | 46,293<br>19,569 |               | 199,968<br>84,536  |
| 3200800            | OAH   | C0104 | AP OFFICE SPECIALIST 2            | 1          | 1.00 | 24.00 | 08   | 3,565.00  | 65,727<br>43,302  | 26<br>18        | 19,807<br>13,048 |               | 85,560<br>56,368   |
| 3200802            | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F  | 1          | 1.00 | 24.00 | 07   | 9,177.00  | 163,534<br>66,473 | 5,727<br>2,329  | 50,987<br>20,726 |               | 220,248<br>89,528  |
| 3300301            | MESNZ | 7012  | AP PRINCIPAL EXECUTIVE/MANAGER G  | 1          | 1.00 | 24.00 | 09   | 11,696.00 | 208,423<br>77,470 | 7,298<br>2,714  | 64,983<br>24,154 |               | 280,704<br>104,338 |
| 3300600            | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2  | 1          | 1.00 | 24.00 | 09   | 6,590.00  | 121,499<br>57,032 | 47<br>24        | 36,614<br>17,186 |               | 158,160<br>74,242  |
| 3300701            | MMN   | X0872 | AP OPERATIONS & POLICY ANALYST 3  | 1          | 1.00 | 24.00 | 08   | 7,942.00  | 146,425<br>63,169 | 57<br>25        | 44,126<br>19,036 |               | 190,608<br>82,230  |
| 3300732            | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E  | 1          | 1.00 | 24.00 | 09   | 9,177.00  | 128,471<br>52,220 | 17,179<br>6,984 | 74,598<br>30,324 |               | 220,248<br>89,528  |
| 3400706            | OAH   | C0862 | AP PROGRAM ANALYST 3              | 1          | 1.00 | 24.00 | 08   | 6,905.00  | 127,306<br>58,463 | 50<br>24        | 38,364<br>17,617 |               | 165,720<br>76,104  |
| 3500718            | OAH   | C0861 | AP PROGRAM ANALYST 2              | 1          | 1.00 | 24.00 | 08   | 6,280.00  | 115,783<br>55,625 | 45<br>23        | 34,892<br>16,762 |               | 150,720<br>72,410  |
| 4000084            | MENNZ | 0119  | AP EXECUTIVE SUPPORT SPECIALIST 2 | 1          | 1.00 | 24.00 | 08   | 4,666.00  | 83,148<br>46,683  | 2,912<br>1,637  | 25,924<br>14,554 |               | 111,984<br>62,874  |
| 4000103            | OAH   | C0104 | AP OFFICE SPECIALIST 2            | 1          | 1.00 | 24.00 | 08   | 3,565.00  | 56,581<br>37,275  |                 | 28,979<br>19,093 |               | 85,560<br>56,368   |
| 4000235            | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D  | 1          | 1.00 | 24.00 | 09   | 8,332.00  | 116,641<br>49,308 | 15,598<br>6,595 | 67,729<br>28,633 |               | 199,968<br>84,536  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE     | OF<br>SAL/OPE   | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|----------------------------------|------------|------|-------|------|----------|-------------------|-----------------|------------------|---------------|-------------------|
| 4000444            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |                 | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 4000607            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |                 | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 4000804            | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1          | 1.00 | 24.00 | 09   | 9,177.00 | 128,471<br>52,220 | 17,179<br>6,984 | 74,598<br>30,324 |               | 220,248<br>89,528 |
| 4065375            | MMN   | X0871 | AP OPERATIONS & POLICY ANALYST 2 | 1          | 1.00 | 24.00 | 08   | 6,862.00 | 96,062<br>44,242  | 12,846<br>5,917 | 55,780<br>25,691 |               | 164,688<br>75,850 |
| 4100065            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 04   | 2,994.00 | 47,518<br>35,044  |                 | 24,338<br>17,950 |               | 71,856<br>52,994  |
| 4100239            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |                 | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 4100242            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |                 | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 4100252            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |                 | 36,693<br>20,992 |               | 108,336<br>61,976 |
| 4100258            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |                 | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 4100260            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |                 | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 4100264            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350  |                 | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 4100265            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |                 | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 4100272            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | 1.00 | 24.00 | 04   | 3,264.00 | 51,804<br>36,099  |                 | 26,532<br>18,491 |               | 78,336<br>54,590  |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|--------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 4100278         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 4100279         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 4100280         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00 | 24.00 | 03   | 3,130.00 | 49,677<br>35,575 |            | 25,443<br>18,223 |            | 75,120<br>53,798  |
| 4100281         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 4100285         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |            | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 4100289         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |            | 30,377<br>19,437 |            | 89,688<br>57,384  |
| 4100420         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 4100421         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 4100422         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 4100423         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 4100424         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 4100425         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 4100428         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                   | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|------------------------------|------------|------|-------|------|----------|------------------|---------------|------------------|---------------|-------------------|
| 4100430            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815 |               | 38,425<br>21,419 |               | 113,448<br>63,234 |
| 4100431            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609 |               | 44,237<br>22,849 |               | 130,608<br>67,458 |
| 4100432            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |               | 34,913<br>20,554 |               | 103,080<br>60,682 |
| 4100434            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 4100435            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |               | 36,693<br>20,992 |               | 108,336<br>61,976 |
| 4100439            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 4100443            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 4100446            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 4100451            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |               | 34,913<br>20,554 |               | 103,080<br>60,682 |
| 4100452            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 4100455            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 4100458            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 4100460            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621 |               | 42,180<br>22,343 |               | 124,536<br>65,964 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 4100461         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 4100462         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128 |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 4100465         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815 |            | 38,425<br>21,419 |            | 113,448<br>63,234 |
| 4100488         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 4100490         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815 |            | 38,425<br>21,419 |            | 113,448<br>63,234 |
| 4100491         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 4100492         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 4100500         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 4100503         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |            | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 4100519         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 4100520         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 4100529         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 4100538         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |            | 46,424<br>23,387 |            | 137,064<br>69,048 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|--------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 4100539         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 4100545         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 4100548         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 4100551         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 4100576         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER | D       | 1    | 1.00  | 09   | 8,332.00 | 132,239<br>55,903 |            | 67,729<br>28,633 |            | 199,968<br>84,536 |
| 4100580         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815  |            | 38,425<br>21,419 |            | 113,448<br>63,234 |
| 4100614         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |            | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 4100620         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 4100625         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 4100630         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128  |            | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 4100636         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |            | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 4100637         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687  |            | 40,238<br>21,864 |            | 118,800<br>64,551 |
| 4100648         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815  |            | 38,425<br>21,419 |            | 113,448<br>63,234 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE      | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|-----------------|------------------|------------|-------------------|
| 4100656         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |                 | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 4100671         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350  |                 | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 4100674         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815  |                 | 38,425<br>21,419 |            | 113,448<br>63,234 |
| 4100675         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |                 | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 4100681         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609  |                 | 44,237<br>22,849 |            | 130,608<br>67,458 |
| 4100683         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128  |                 | 34,913<br>20,554 |            | 103,080<br>60,682 |
| 4100696         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |                 | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 4100702         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 06   | 6,233.00 | 98,910<br>47,694  |                 | 50,682<br>24,439 |            | 149,592<br>72,133 |
| 4100741         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,382<br>51,503 |                 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 4111422         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 02   | 2,766.00 | 43,900<br>34,153  |                 | 22,484<br>17,493 |            | 66,384<br>51,646  |
| 4111460         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,382<br>51,503 |                 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 4111589         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 04   | 5,650.00 | 89,659<br>45,416  |                 | 45,941<br>23,272 |            | 135,600<br>68,688 |
| 4112213         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00 | 24.00 | 09   | 6,590.00 | 92,255<br>43,303  | 12,336<br>5,792 | 53,569<br>25,147 |            | 158,160<br>74,242 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE      | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|-----------------|------------------|------------|-------------------|
| 4118802         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1       | 1.00 | 24.00 | 06   | 3,565.00 | 56,581<br>37,275  |                 | 28,979<br>19,093 |            | 85,560<br>56,368  |
| 4119170         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,382<br>51,503 |                 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 4119412         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1       | 1.00 | 24.00 | 09   | 9,177.00 | 145,650<br>59,204 |                 | 74,598<br>30,324 |            | 220,248<br>89,528 |
| 4119431         | MMS   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1       | 1.00 | 24.00 | 02   | 4,219.00 | 66,961<br>39,830  |                 | 34,295<br>20,402 |            | 101,256<br>60,232 |
| 4119449         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1       | 1.00 | 24.00 | 08   | 7,942.00 | 111,182<br>47,963 | 14,867<br>6,414 | 64,559<br>27,853 |            | 190,608<br>82,230 |
| 4119608         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,382<br>51,503 |                 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 4119948         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1       | 1.00 | 24.00 | 03   | 3,130.00 | 49,677<br>35,575  |                 | 25,443<br>18,223 |            | 75,120<br>53,798  |
| 4119964         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00 | 24.00 | 09   | 6,590.00 | 104,591<br>49,095 |                 | 53,569<br>25,147 |            | 158,160<br>74,242 |
| 4200029         | OAH   | C0870 | AP OPERATIONS & POLICY ANALYST 1 | 1       | 1.00 | 24.00 | 09   | 5,442.00 | 100,333<br>51,821 | 39<br>21        | 30,236<br>15,616 |            | 130,608<br>67,458 |
| 4200563         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |                 | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 4200578         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |                 | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 4200595         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984  |                 | 36,693<br>20,992 |            | 108,336<br>61,976 |
| 4200601         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609  |                 | 44,237<br>22,849 |            | 130,608<br>67,458 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE     | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|--------------------------------|------------|------|-------|------|----------|-------------------|---------------|------------------|---------------|-------------------|
| 4200605            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815  |               | 38,425<br>21,419 |               | 113,448<br>63,234 |
| 4200686            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609  |               | 44,237<br>22,849 |               | 130,608<br>67,458 |
| 4200689            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 4200691            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 4200692            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,167<br>40,128  |               | 34,913<br>20,554 |               | 103,080<br>60,682 |
| 4200726            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1    | 1.00  | 09   | 7,208.00 | 114,382<br>51,503 |               | 58,610<br>26,391 |               | 172,992<br>77,894 |
| 4300680            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 4300713            | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER | F          | 1    | 1.00  | 08   | 9,642.00 | 153,030<br>61,021 |               | 78,378<br>31,255 |               | 231,408<br>92,276 |
| 4300716            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1    | 1.00  | 09   | 7,208.00 | 114,382<br>51,503 |               | 58,610<br>26,391 |               | 172,992<br>77,894 |
| 4300735            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1    | 1.00  | 09   | 7,208.00 | 114,382<br>51,503 |               | 58,610<br>26,391 |               | 172,992<br>77,894 |
| 4300762            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1    | 1.00  | 09   | 7,208.00 | 114,382<br>51,503 |               | 58,610<br>26,391 |               | 172,992<br>77,894 |
| 4300777            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1    | 1.00  | 08   | 6,862.00 | 108,908<br>50,159 |               | 55,780<br>25,691 |               | 164,688<br>75,850 |
| 4300778            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1    | 1.00  | 09   | 7,208.00 | 114,382<br>51,503 |               | 58,610<br>26,391 |               | 172,992<br>77,894 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE     | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|----------------------------------|------------|------|-------|------|----------|-------------------|---------------|------------------|---------------|-------------------|
| 4300785            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 09   | 7,208.00 | 114,382<br>51,503 |               | 58,610<br>26,391 |               | 172,992<br>77,894 |
| 4300861            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815  |               | 38,425<br>21,419 |               | 113,448<br>63,234 |
| 4300862            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | 1.00 | 24.00 | 06   | 3,565.00 | 56,581<br>37,275  |               | 28,979<br>19,093 |               | 85,560<br>56,368  |
| 4400109            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 02   | 2,766.00 | 43,900<br>34,153  |               | 22,484<br>17,493 |               | 66,384<br>51,646  |
| 4400111            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947  |               | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 4400523            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 08   | 5,442.00 | 86,371<br>44,609  |               | 44,237<br>22,849 |               | 130,608<br>67,458 |
| 4400528            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 4400530            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 4400557            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687  |               | 40,238<br>21,864 |               | 118,800<br>64,551 |
| 4400580            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 07   | 5,189.00 | 82,356<br>43,621  |               | 42,180<br>22,343 |               | 124,536<br>65,964 |
| 4400589            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 4400596            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661  |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 4400639            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 05   | 4,727.00 | 75,023<br>41,815  |               | 38,425<br>21,419 |               | 113,448<br>63,234 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|--------------------------------|------------|------|-------|------|----------|------------------|---------------|------------------|---------------|-------------------|
| 4400652            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 06   | 4,950.00 | 78,562<br>42,687 |               | 40,238<br>21,864 |               | 118,800<br>64,551 |
| 4500058            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00 | 24.00 | 06   | 3,264.00 | 51,804<br>36,099 |               | 26,532<br>18,491 |               | 78,336<br>54,590  |
| 4500070            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,311<br>37,947 |               | 30,377<br>19,437 |               | 89,688<br>57,384  |
| 4500095            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00 | 24.00 | 04   | 2,994.00 | 47,518<br>35,044 |               | 24,338<br>17,950 |               | 71,856<br>52,994  |
| 4500115            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00 | 24.00 | 08   | 3,565.00 | 56,581<br>37,275 |               | 28,979<br>19,093 |               | 85,560<br>56,368  |
| 4500268            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505  |
| 4500400            | MMS   | X0807 | AP OFFICE MANAGER 3            | 1          | 1.00 | 24.00 | 07   | 5,937.00 | 94,227<br>46,543 |               | 48,261<br>23,840 |               | 142,488<br>70,383 |
| 4500402            | MMS   | X0807 | AP OFFICE MANAGER 3            | 1          | 1.00 | 24.00 | 03   | 4,885.00 | 77,531<br>42,433 |               | 39,709<br>21,735 |               | 117,240<br>64,168 |
| 4500462            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 4500466            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 4500467            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 4500477            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,643<br>40,984 |               | 36,693<br>20,992 |               | 108,336<br>61,976 |
| 4500509            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 65,008<br>39,350 |               | 33,296<br>20,155 |               | 98,304<br>59,505  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                   | POS<br>CNT | FTE | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|------------------------------|------------|-----|-------|------|----------|------------------|---------------|------------------|---------------|-------------------|
| 4500510            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 07   | 5,189.00 | 82,356<br>43,621 |               | 42,180<br>22,343 |               | 124,536<br>65,964 |
| 4500517            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 02   | 4,096.00 | 64,802<br>39,225 | 197<br>119    | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 4500521            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 09   | 5,711.00 | 90,640<br>45,661 |               | 46,424<br>23,387 |               | 137,064<br>69,048 |
| 4500526            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 4500537            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 06   | 4,950.00 | 78,551<br>42,681 |               | 40,249<br>21,870 |               | 118,800<br>64,551 |
| 4500547            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 03   | 4,295.00 | 68,156<br>40,122 |               | 34,924<br>20,560 |               | 103,080<br>60,682 |
| 4500553            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 4500554            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 4500558            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 03   | 4,295.00 | 68,156<br>40,122 |               | 34,924<br>20,560 |               | 103,080<br>60,682 |
| 4500559            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 4500574            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 4500579            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 04   | 4,514.00 | 71,632<br>40,978 |               | 36,704<br>20,998 |               | 108,336<br>61,976 |
| 4500586            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |               | 46,437<br>23,393 |               | 137,064<br>69,048 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                   | POS<br>CNT | FTE | MOS  | STEP  | RATE | GF<br>SAL/OPE | OF<br>SAL/OPE    | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|------------------------------|------------|-----|------|-------|------|---------------|------------------|------------------|---------------|-------------------|
| 4500590            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 1.00 | 24.00 | 04   | 4,514.00      | 71,632<br>40,978 | 36,704<br>20,998 |               | 108,336<br>61,976 |
| 4500594            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 1.00 | 24.00 | 02   | 4,096.00      | 64,999<br>39,344 | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 4500598            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 1.00 | 24.00 | 09   | 5,711.00      | 90,627<br>45,655 | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 4500608            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 1.00 | 24.00 | 07   | 5,189.00      | 82,343<br>43,615 | 42,193<br>22,349 |               | 124,536<br>65,964 |
| 4500631            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 1.00 | 24.00 | 04   | 4,514.00      | 71,632<br>40,978 | 36,704<br>20,998 |               | 108,336<br>61,976 |
| 4500633            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 1.00 | 24.00 | 09   | 5,711.00      | 90,627<br>45,655 | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 4500634            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 1.00 | 24.00 | 09   | 5,711.00      | 90,627<br>45,655 | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 4500642            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 1.00 | 24.00 | 03   | 4,295.00      | 68,156<br>40,122 | 34,924<br>20,560 |               | 103,080<br>60,682 |
| 4500643            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 1.00 | 24.00 | 09   | 5,711.00      | 90,627<br>45,655 | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 4500645            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 1.00 | 24.00 | 07   | 5,189.00      | 82,343<br>43,615 | 42,193<br>22,349 |               | 124,536<br>65,964 |
| 4500648            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 1.00 | 24.00 | 04   | 4,514.00      | 71,632<br>40,978 | 36,704<br>20,998 |               | 108,336<br>61,976 |
| 4500650            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 1.00 | 24.00 | 03   | 4,295.00      | 68,156<br>40,122 | 34,924<br>20,560 |               | 103,080<br>60,682 |
| 4500658            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 1.00 | 24.00 | 04   | 4,514.00      | 71,632<br>40,978 | 36,704<br>20,998 |               | 108,336<br>61,976 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                   | POS<br>CNT | FTE | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|------------------------------|------------|-----|-------|------|----------|------------------|---------------|------------------|---------------|-------------------|
| 4500659            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 03   | 4,295.00 | 68,156<br>40,122 |               | 34,924<br>20,560 |               | 103,080<br>60,682 |
| 4500660            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 03   | 4,295.00 | 68,156<br>40,122 |               | 34,924<br>20,560 |               | 103,080<br>60,682 |
| 4500661            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 4500663            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 04   | 4,514.00 | 71,632<br>40,978 |               | 36,704<br>20,998 |               | 108,336<br>61,976 |
| 4500665            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 07   | 5,189.00 | 82,343<br>43,615 |               | 42,193<br>22,349 |               | 124,536<br>65,964 |
| 4500666            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 06   | 4,950.00 | 78,551<br>42,681 |               | 40,249<br>21,870 |               | 118,800<br>64,551 |
| 4500671            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 07   | 5,189.00 | 82,343<br>43,615 |               | 42,193<br>22,349 |               | 124,536<br>65,964 |
| 4500672            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 4500675            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 4500676            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 4500678            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 4500680            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 4500683            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1   | 24.00 | 07   | 5,189.00 | 82,343<br>43,615 |               | 42,193<br>22,349 |               | 124,536<br>65,964 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|--------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 4500686         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 4500687         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 4500688         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 4500689         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 4500691         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 4500692         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 4500696         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,012<br>41,810  |            | 38,436<br>21,424 |            | 113,448<br>63,234 |
| 4500714         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1    | 24.00 | 07   | 6,542.00 | 103,500<br>48,753 | 314<br>148 | 53,194<br>25,057 |            | 157,008<br>73,958 |
| 4500720         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1    | 24.00 | 08   | 6,862.00 | 108,892<br>50,151 |            | 55,796<br>25,699 |            | 164,688<br>75,850 |
| 4500727         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1    | 24.00 | 08   | 6,862.00 | 108,892<br>50,151 |            | 55,796<br>25,699 |            | 164,688<br>75,850 |
| 4500801         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,353<br>45,516  | 274<br>139 | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 4500802         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 4500803         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE    |
|--------------------|-------|-------|--------------------------------|------------|------|-------|------|----------|------------------|---------------|------------------|---------------|------------------|
| 4600020            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941 |               | 30,386<br>19,443 |               | 89,688<br>57,384 |
| 4600027            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941 |               | 30,386<br>19,443 |               | 89,688<br>57,384 |
| 4600031            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941 |               | 30,386<br>19,443 |               | 89,688<br>57,384 |
| 4600036            | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1 | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 64,999<br>39,344 |               | 33,305<br>20,161 |               | 98,304<br>59,505 |
| 4600052            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00 | 24.00 | 06   | 3,264.00 | 51,796<br>36,095 |               | 26,540<br>18,495 |               | 78,336<br>54,590 |
| 4600064            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941 |               | 30,386<br>19,443 |               | 89,688<br>57,384 |
| 4600073            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941 |               | 30,386<br>19,443 |               | 89,688<br>57,384 |
| 4600078            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00 | 24.00 | 04   | 2,994.00 | 47,511<br>35,040 |               | 24,345<br>17,954 |               | 71,856<br>52,994 |
| 4600092            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00 | 24.00 | 08   | 3,565.00 | 56,572<br>37,271 |               | 28,988<br>19,097 |               | 85,560<br>56,368 |
| 4600093            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00 | 24.00 | 04   | 2,994.00 | 47,511<br>35,040 |               | 24,345<br>17,954 |               | 71,856<br>52,994 |
| 4600095            | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1 | 1          | 1.00 | 24.00 | 07   | 3,737.00 | 59,302<br>37,941 |               | 30,386<br>19,443 |               | 89,688<br>57,384 |
| 4600096            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941 |               | 30,386<br>19,443 |               | 89,688<br>57,384 |
| 4600125            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00 | 24.00 | 07   | 3,409.00 | 54,097<br>36,660 |               | 27,719<br>18,786 |               | 81,816<br>55,446 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE  | MOS   | STEP | RATE      | GF<br>SAL/OPE     | OF<br>SAL/OPE  | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|----------------------------------|------------|------|-------|------|-----------|-------------------|----------------|------------------|---------------|-------------------|
| 4600127            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 05   | 3,130.00  | 49,669<br>35,571  |                | 25,451<br>18,227 |               | 75,120<br>53,798  |
| 4600128            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00  | 59,302<br>37,941  |                | 30,386<br>19,443 |               | 89,688<br>57,384  |
| 4600131            | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1          | 1.00 | 24.00 | 09   | 10,121.00 | 160,608<br>62,883 |                | 82,296<br>32,223 |               | 242,904<br>95,106 |
| 4600133            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 04   | 2,994.00  | 47,511<br>35,040  |                | 24,345<br>17,954 |               | 71,856<br>52,994  |
| 4600134            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00  | 59,302<br>37,941  |                | 30,386<br>19,443 |               | 89,688<br>57,384  |
| 4600150            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00  | 59,302<br>37,941  |                | 30,386<br>19,443 |               | 89,688<br>57,384  |
| 4600225            | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1          | 1.00 | 24.00 | 09   | 4,727.00  | 68,772<br>38,332  | 6,240<br>3,478 | 38,436<br>21,424 |               | 113,448<br>63,234 |
| 4600600            | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2   | 1          | 1.00 | 24.00 | 09   | 4,096.00  | 64,999<br>39,344  |                | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 4700030            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00  | 59,302<br>37,941  |                | 30,386<br>19,443 |               | 89,688<br>57,384  |
| 4700050            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 04   | 2,994.00  | 47,511<br>35,040  |                | 24,345<br>17,954 |               | 71,856<br>52,994  |
| 4700099            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 02   | 2,766.00  | 43,893<br>34,148  |                | 22,491<br>17,498 |               | 66,384<br>51,646  |
| 4700211            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00  | 90,353<br>45,516  | 274<br>139     | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 4700482            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 06   | 4,950.00  | 78,313<br>42,551  | 238<br>130     | 40,249<br>21,870 |               | 118,800<br>64,551 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE      | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|-----------|-------------------|------------|------------------|------------|--------------------|
| 4700483         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 06   | 4,950.00  | 78,551<br>42,681  |            | 40,249<br>21,870 |            | 118,800<br>64,551  |
| 4700501         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00  | 114,382<br>51,503 |            | 58,610<br>26,391 |            | 172,992<br>77,894  |
| 4700700         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 07   | 6,542.00  | 103,814<br>48,901 |            | 53,194<br>25,057 |            | 157,008<br>73,958  |
| 4700747         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00  | 114,382<br>51,503 |            | 58,610<br>26,391 |            | 172,992<br>77,894  |
| 4700748         | MMS   | X7012 | AP PRINCIPAL EXECUTIVE/MANAGER G | 1       | 1.00 | 24.00 | 09   | 11,696.00 | 185,601<br>68,988 |            | 95,103<br>35,350 |            | 280,704<br>104,338 |
| 4800010         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00  | 59,302<br>37,941  |            | 30,386<br>19,443 |            | 89,688<br>57,384   |
| 4800011         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00  | 59,302<br>37,941  |            | 30,386<br>19,443 |            | 89,688<br>57,384   |
| 4800018         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00  | 59,302<br>37,941  |            | 30,386<br>19,443 |            | 89,688<br>57,384   |
| 4800571         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00  | 64,802<br>39,225  | 197<br>119 | 33,305<br>20,161 |            | 98,304<br>59,505   |
| 4800572         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00  | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048  |
| 4800573         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00  | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048  |
| 4800631         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 4,096.00  | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505   |
| 4800635         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00  | 59,302<br>37,941  |            | 30,386<br>19,443 |            | 89,688<br>57,384   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 4800636         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,802<br>39,225  | 197<br>119 | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 4800642         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,012<br>41,810  |            | 38,436<br>21,424 |            | 113,448<br>63,234 |
| 4800644         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 4800646         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,382<br>51,503 |            | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 4800650         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 06   | 3,264.00 | 51,796<br>36,095  |            | 26,540<br>18,495 |            | 78,336<br>54,590  |
| 4800655         | OAH   | C6658 | AP HUMAN SERVICES SPECIALIST 2   | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 5100294         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 5100303         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 5100309         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 5100315         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615  |            | 42,193<br>22,349 |            | 124,536<br>65,964 |
| 5100500         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122  |            | 34,924<br>20,560 |            | 103,080<br>60,682 |
| 5100506         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 5100510         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 5100515         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 5100516         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 5100524         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 74,785<br>41,682  | 227<br>128 | 38,436<br>21,424 |            | 113,448<br>63,234 |
| 5100525         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 5100532         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,012<br>41,810  |            | 38,436<br>21,424 |            | 113,448<br>63,234 |
| 5100535         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00 | 24.00 | 08   | 5,442.00 | 86,358<br>44,603  |            | 44,250<br>22,855 |            | 130,608<br>67,458 |
| 5100539         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 5100541         | MMS   | X0807 | AP OFFICE MANAGER 3              | 1       | 1.00 | 24.00 | 02   | 4,666.00 | 74,044<br>41,572  |            | 37,940<br>21,302 |            | 111,984<br>62,874 |
| 5100551         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00 | 24.00 | 08   | 5,442.00 | 86,358<br>44,603  |            | 44,250<br>22,855 |            | 130,608<br>67,458 |
| 5100554         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 5100703         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,382<br>51,503 |            | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 5100706         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 02   | 5,127.00 | 81,359<br>43,373  |            | 41,689<br>22,224 |            | 123,048<br>65,597 |
| 5100709         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,382<br>51,503 |            | 58,610<br>26,391 |            | 172,992<br>77,894 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 5300001         | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1       | 1.00 | 24.00 | 08   | 9,642.00 | 177,768<br>70,886 | 69<br>29   | 53,571<br>21,361 |            | 231,408<br>92,276 |
| 5500502         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 5500509         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 5500527         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 5500531         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | .50  | 12.00 | 02   | 4,096.00 | 32,465<br>31,309  | 34<br>34   | 16,653<br>16,061 |            | 49,152<br>47,404  |
| 5600103         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941  |            | 30,386<br>19,443 |            | 89,688<br>57,384  |
| 5600104         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 04   | 2,994.00 | 47,511<br>35,040  |            | 24,345<br>17,954 |            | 71,856<br>52,994  |
| 5600108         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 05   | 3,130.00 | 49,669<br>35,571  |            | 25,451<br>18,227 |            | 75,120<br>53,798  |
| 5700204         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615  |            | 42,193<br>22,349 |            | 124,536<br>65,964 |
| 5700205         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 6100309         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 6100324         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 6100330         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 6100338         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 08   | 5,442.00 | 86,358<br>44,603 |            | 44,250<br>22,855 |            | 130,608<br>67,458 |
| 6100503         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 6100514         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,012<br>41,810 |            | 38,436<br>21,424 |            | 113,448<br>63,234 |
| 6100529         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681 |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 6100538         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 6100552         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 6100557         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 6100559         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,012<br>41,810 |            | 38,436<br>21,424 |            | 113,448<br>63,234 |
| 6100560         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,012<br>41,810 |            | 38,436<br>21,424 |            | 113,448<br>63,234 |
| 6100561         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,012<br>41,810 |            | 38,436<br>21,424 |            | 113,448<br>63,234 |
| 6100571         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681 |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 6100576         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 6100581         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615 |            | 42,193<br>22,349 |            | 124,536<br>65,964 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE  | MOS   | STEP | RATE      | GF<br>SAL/OPE     | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|--------------------------------|------------|------|-------|------|-----------|-------------------|---------------|------------------|---------------|-------------------|
| 6100582            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 02   | 4,096.00  | 64,999<br>39,344  |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 6100583            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 08   | 5,442.00  | 86,358<br>44,603  |               | 44,250<br>22,855 |               | 130,608<br>67,458 |
| 6100584            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 04   | 4,514.00  | 71,632<br>40,978  |               | 36,704<br>20,998 |               | 108,336<br>61,976 |
| 6100585            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 09   | 5,711.00  | 90,627<br>45,655  |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 6100601            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 09   | 5,711.00  | 90,627<br>45,655  |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 6100602            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 02   | 4,096.00  | 64,999<br>39,344  |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 6100603            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 04   | 4,514.00  | 71,632<br>40,978  |               | 36,704<br>20,998 |               | 108,336<br>61,976 |
| 6100612            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 09   | 5,711.00  | 90,627<br>45,655  |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 6100614            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 02   | 4,096.00  | 64,999<br>39,344  |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 6100714            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1    | 1.00  | 09   | 7,208.00  | 114,382<br>51,503 |               | 58,610<br>26,391 |               | 172,992<br>77,894 |
| 6100715            | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER | F          | 1    | 1.00  | 09   | 10,121.00 | 186,672<br>73,089 |               | 56,232<br>22,017 |               | 242,904<br>95,106 |
| 6100719            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1    | 1.00  | 09   | 7,208.00  | 114,382<br>51,503 |               | 58,610<br>26,391 |               | 172,992<br>77,894 |
| 6100721            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C          | 1    | 1.00  | 09   | 7,208.00  | 114,382<br>51,503 |               | 58,610<br>26,391 |               | 172,992<br>77,894 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE  | MOS   | STEP  | RATE     | GF SAL/OPE       | OF SAL/OPE        | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|--------------------------------|---------|------|-------|-------|----------|------------------|-------------------|------------------|------------|-------------------|
| 6100875         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 03    | 4,295.00 | 68,156<br>40,122 |                   | 34,924<br>20,560 |            | 103,080<br>60,682 |
| 6190014         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1    | 1.00  | 24.00 | 09       | 7,208.00         | 114,382<br>51,503 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 6190015         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1    | 1.00  | 24.00 | 09       | 7,208.00         | 114,382<br>51,503 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 6500502         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 09    | 5,711.00 | 90,627<br>45,655 |                   | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 6500508         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 09    | 5,711.00 | 90,627<br>45,655 |                   | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 6500516         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 04    | 4,514.00 | 71,632<br>40,978 |                   | 36,704<br>20,998 |            | 108,336<br>61,976 |
| 6500519         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 06    | 4,950.00 | 78,551<br>42,681 |                   | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 6500523         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 04    | 4,514.00 | 71,632<br>40,978 |                   | 36,704<br>20,998 |            | 108,336<br>61,976 |
| 6500525         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 06    | 4,950.00 | 78,551<br>42,681 |                   | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 6500526         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 09    | 5,711.00 | 90,627<br>45,655 |                   | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 6500534         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 03    | 4,295.00 | 68,156<br>40,122 |                   | 34,924<br>20,560 |            | 103,080<br>60,682 |
| 6500535         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 06    | 4,950.00 | 78,551<br>42,681 |                   | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 6500536         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 09    | 5,711.00 | 90,627<br>45,655 |                   | 46,437<br>23,393 |            | 137,064<br>69,048 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE     | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|--------------------------------|---------|------|-------|------|----------|------------------|----------------|------------------|------------|-------------------|
| 6500545         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681 |                | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 6500546         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |                | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 6500556         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |                | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 6500560         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |                | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 6600032         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 06   | 3,264.00 | 51,796<br>36,095 |                | 26,540<br>18,495 |            | 78,336<br>54,590  |
| 6600039         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 03   | 2,883.00 | 45,750<br>34,606 |                | 23,442<br>17,732 |            | 69,192<br>52,338  |
| 6600050         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941 |                | 30,386<br>19,443 |            | 89,688<br>57,384  |
| 6600061         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 02   | 2,766.00 | 43,893<br>34,148 |                | 22,491<br>17,498 |            | 66,384<br>51,646  |
| 6600070         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 06   | 3,264.00 | 51,796<br>36,095 |                | 26,540<br>18,495 |            | 78,336<br>54,590  |
| 6600081         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,122<br>37,826 | 180<br>115     | 30,386<br>19,443 |            | 89,688<br>57,384  |
| 6600107         | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1       | 1.00 | 24.00 | 04   | 2,994.00 | 47,511<br>35,040 |                | 24,345<br>17,954 |            | 71,856<br>52,994  |
| 6600110         | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2 | 1       | 1.00 | 24.00 | 03   | 3,565.00 | 49,907<br>32,877 | 6,674<br>4,398 | 28,979<br>19,093 |            | 85,560<br>56,368  |
| 6700201         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681 |                | 40,249<br>21,870 |            | 118,800<br>64,551 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 6700205         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 7000084         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1       | 1.00 | 24.00 | 09   | 7,600.00 | 140,119<br>61,617 | 55<br>25   | 42,226<br>18,568 |            | 182,400<br>80,210 |
| 7100303         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 7100304         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 7100305         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 7100308         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 03   | 3,130.00 | 49,669<br>35,571  |            | 25,451<br>18,227 |            | 75,120<br>53,798  |
| 7100319         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 7100320         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 7100321         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 05   | 3,409.00 | 54,097<br>36,660  |            | 27,719<br>18,786 |            | 81,816<br>55,446  |
| 7100322         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 7100510         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122  |            | 34,924<br>20,560 |            | 103,080<br>60,682 |
| 7100516         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 7100520         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 7100524         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 7100530         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 7100535         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 7100542         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615 |            | 42,193<br>22,349 |            | 124,536<br>65,964 |
| 7100545         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 08   | 5,442.00 | 86,358<br>44,603 |            | 44,250<br>22,855 |            | 130,608<br>67,458 |
| 7100546         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122 |            | 34,924<br>20,560 |            | 103,080<br>60,682 |
| 7100547         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 7100549         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,012<br>41,810 |            | 38,436<br>21,424 |            | 113,448<br>63,234 |
| 7100556         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,012<br>41,810 |            | 38,436<br>21,424 |            | 113,448<br>63,234 |
| 7100572         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681 |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 7100578         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 7100579         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 7100580         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |            | 46,437<br>23,393 |            | 137,064<br>69,048 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|--------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 7100591         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 7100595         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122  |            | 34,924<br>20,560 |            | 103,080<br>60,682 |
| 7100597         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 7100704         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1    | 24.00 | 08   | 6,862.00 | 108,892<br>50,151 |            | 55,796<br>25,699 |            | 164,688<br>75,850 |
| 7100713         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1    | 24.00 | 06   | 6,233.00 | 98,910<br>47,694  |            | 50,682<br>24,439 |            | 149,592<br>72,133 |
| 7400514         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,632<br>40,978  |            | 36,704<br>20,998 |            | 108,336<br>61,976 |
| 7400515         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615  |            | 42,193<br>22,349 |            | 124,536<br>65,964 |
| 7500504         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 7500509         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 7500517         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 7500523         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,012<br>41,810  |            | 38,436<br>21,424 |            | 113,448<br>63,234 |
| 7500525         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 7500528         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE     | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|------------------------------|---------|------|-------|------|----------|------------------|----------------|------------------|------------|-------------------|
| 7500529         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |                | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 7500534         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615 |                | 42,193<br>22,349 |            | 124,536<br>65,964 |
| 7500540         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |                | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 7500553         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681 |                | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 7500589         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |                | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 7500590         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |                | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 7500601         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681 |                | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 7600004         | OAH   | C0104 | AP OFFICE SPECIALIST         | 2       | 1.00 | 24.00 | 02   | 2,766.00 | 43,893<br>34,148 |                | 22,491<br>17,498 |            | 66,384<br>51,646  |
| 7600005         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 57,340<br>34,708 | 7,668<br>4,642 | 33,296<br>20,155 |            | 98,304<br>59,505  |
| 7600028         | OAH   | C0104 | AP OFFICE SPECIALIST         | 2       | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941 |                | 30,386<br>19,443 |            | 89,688<br>57,384  |
| 7600066         | OAH   | C0104 | AP OFFICE SPECIALIST         | 2       | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941 |                | 30,386<br>19,443 |            | 89,688<br>57,384  |
| 7600105         | OAH   | C0104 | AP OFFICE SPECIALIST         | 2       | 1.00 | 24.00 | 03   | 2,883.00 | 45,750<br>34,606 |                | 23,442<br>17,732 |            | 69,192<br>52,338  |
| 7600107         | OAH   | C0104 | AP OFFICE SPECIALIST         | 2       | 1.00 | 24.00 | 06   | 3,264.00 | 51,796<br>36,095 |                | 26,540<br>18,495 |            | 78,336<br>54,590  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE      | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|-----------------|------------------|------------|-------------------|
| 7600112         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 64,999<br>39,344  |                 | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 7600113         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 02   | 2,766.00 | 43,893<br>34,148  |                 | 22,491<br>17,498 |            | 66,384<br>51,646  |
| 7600115         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 07   | 3,409.00 | 54,097<br>36,660  |                 | 27,719<br>18,786 |            | 81,816<br>55,446  |
| 7600203         | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1       | 1.00 | 24.00 | 06   | 8,740.00 | 138,693<br>57,488 |                 | 71,067<br>29,458 |            | 209,760<br>86,946 |
| 7700201         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,632<br>40,978  |                 | 36,704<br>20,998 |            | 108,336<br>61,976 |
| 7700202         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |                 | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 9000018         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |                 | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 9005126         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00 | 24.00 | 09   | 6,590.00 | 92,255<br>43,303  | 12,336<br>5,792 | 53,569<br>25,147 |            | 158,160<br>74,242 |
| 9107504         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |                 | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 9107850         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1       | 1.00 | 24.00 | 05   | 7,561.00 | 119,984<br>52,882 |                 | 61,480<br>27,097 |            | 181,464<br>79,979 |
| 9112500         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1       | 1.00 | 24.00 | 09   | 8,332.00 | 116,641<br>49,308 | 15,598<br>6,595 | 67,729<br>28,633 |            | 199,968<br>84,536 |
| 9112501         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |                 | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 9113010         | MMS   | X0806 | AP OFFICE MANAGER 2              | 1       | 1.00 | 24.00 | 08   | 5,382.00 | 85,406<br>44,369  |                 | 43,762<br>22,735 |            | 129,168<br>67,104 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|--------------------------------|------------|------|-------|------|----------|------------------|---------------|------------------|---------------|-------------------|
| 9113512            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122 |               | 34,924<br>20,560 |               | 103,080<br>60,682 |
| 9116300            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00 | 24.00 | 08   | 3,565.00 | 56,572<br>37,271 |               | 28,988<br>19,097 |               | 85,560<br>56,368  |
| 9116503            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | .50  | 12.00 | 09   | 5,711.00 | 45,313<br>34,499 |               | 23,219<br>17,677 |               | 68,532<br>52,176  |
| 9116504            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | .50  | 12.00 | 02   | 4,096.00 | 32,499<br>31,343 |               | 16,653<br>16,061 |               | 49,152<br>47,404  |
| 9125001            | MMS   | X0806 | AP OFFICE MANAGER 2            | 1          | 1.00 | 24.00 | 05   | 4,666.00 | 74,044<br>41,572 |               | 37,940<br>21,302 |               | 111,984<br>62,874 |
| 9125502            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122 |               | 34,924<br>20,560 |               | 103,080<br>60,682 |
| 9132002            | OAH   | C0104 | AP OFFICE SPECIALIST 2         | 1          | 1.00 | 24.00 | 03   | 2,883.00 | 45,750<br>34,606 |               | 23,442<br>17,732 |               | 69,192<br>52,338  |
| 9132301            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1          | 1.00 | 24.00 | 03   | 3,130.00 | 49,669<br>35,571 |               | 25,451<br>18,227 |               | 75,120<br>53,798  |
| 9132501            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 08   | 5,442.00 | 86,358<br>44,603 |               | 44,250<br>22,855 |               | 130,608<br>67,458 |
| 9201302            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122 |               | 34,924<br>20,560 |               | 103,080<br>60,682 |
| 9201501            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | .50  | 12.00 | 09   | 5,711.00 | 45,313<br>34,499 |               | 23,219<br>17,677 |               | 68,532<br>52,176  |
| 9201503            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615 |               | 42,193<br>22,349 |               | 124,536<br>65,964 |
| 9201506            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122 |               | 34,924<br>20,560 |               | 103,080<br>60,682 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 9201510         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681 |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 9202028         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941 |            | 30,386<br>19,443 |            | 89,688<br>57,384  |
| 9202200         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,632<br>40,978 |            | 36,704<br>20,998 |            | 108,336<br>61,976 |
| 9202305         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 64,999<br>39,344 |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 9202504         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681 |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 9202505         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615 |            | 42,193<br>22,349 |            | 124,536<br>65,964 |
| 9202507         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 9202508         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 08   | 5,442.00 | 86,358<br>44,603 |            | 44,250<br>22,855 |            | 130,608<br>67,458 |
| 9204300         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 05   | 3,409.00 | 54,097<br>36,660 |            | 27,719<br>18,786 |            | 81,816<br>55,446  |
| 9204500         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 9204502         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 9204504         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 9204600         | MMN   | X7000 | AP PRINCIPAL EXECUTIVE/MANAGER A | 1       | 1.00 | 24.00 | 09   | 5,937.00 | 94,213<br>46,537 |            | 48,275<br>23,846 |            | 142,488<br>70,383 |

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE      | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|-----------------|------------------|------------|-------------------|
| 9204700         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,382<br>51,503 |                 | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 9205028         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941  |                 | 30,386<br>19,443 |            | 89,688<br>57,384  |
| 9205301         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 64,999<br>39,344  |                 | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 9205509         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |                 | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 9205512         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |                 | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 9205701         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 05   | 5,937.00 | 94,213<br>46,537  |                 | 48,275<br>23,846 |            | 142,488<br>70,383 |
| 9205702         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1       | 1.00 | 24.00 | 08   | 8,740.00 | 122,353<br>50,714 | 16,361<br>6,783 | 71,046<br>29,449 |            | 209,760<br>86,946 |
| 9208502         | MMS   | X7008 | IP PRINCIPAL EXECUTIVE/MANAGER E | 1       | 1.00 | 24.00 | 04   | 8,332.00 | 148,476<br>62,768 | 5,199<br>2,199  | 46,293<br>19,569 |            | 199,968<br>84,536 |
| 9208505         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |                 | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 9209301         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 64,999<br>39,344  |                 | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 9209309         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | .50  | 12.00 | 09   | 4,096.00 | 32,499<br>31,343  |                 | 16,653<br>16,061 |            | 49,152<br>47,404  |
| 9214501         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |                 | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 9221022         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941  |                 | 30,386<br>19,443 |            | 89,688<br>57,384  |

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 9221300         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 9221501         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681  |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 9221508         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,632<br>40,978  |            | 36,704<br>20,998 |            | 108,336<br>61,976 |
| 9221509         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 9221511         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 9223023         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941  |            | 30,386<br>19,443 |            | 89,688<br>57,384  |
| 9223204         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,012<br>41,810  |            | 38,436<br>21,424 |            | 113,448<br>63,234 |
| 9223300         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 08   | 3,918.00 | 62,174<br>38,650  |            | 31,858<br>19,804 |            | 94,032<br>58,454  |
| 9223502         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 9223503         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615  |            | 42,193<br>22,349 |            | 124,536<br>65,964 |
| 9223512         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,366<br>45,523  | 274<br>138 | 46,424<br>23,387 |            | 137,064<br>69,048 |
| 9223700         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,382<br>51,503 |            | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 9223701         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1       | 1.00 | 24.00 | 09   | 9,177.00 | 145,628<br>59,196 |            | 74,620<br>30,332 |            | 220,248<br>89,528 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 9227020         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941 |            | 30,386<br>19,443 |            | 89,688<br>57,384  |
| 9227025         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941 |            | 30,386<br>19,443 |            | 89,688<br>57,384  |
| 9227028         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 06   | 3,264.00 | 51,796<br>36,095 |            | 26,540<br>18,495 |            | 78,336<br>54,590  |
| 9227501         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,632<br>40,978 |            | 36,704<br>20,998 |            | 108,336<br>61,976 |
| 9227503         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 9227508         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 9227512         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122 |            | 34,924<br>20,560 |            | 103,080<br>60,682 |
| 9227701         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 04   | 5,650.00 | 89,672<br>45,422 |            | 45,928<br>23,266 |            | 135,600<br>68,688 |
| 9229503         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122 |            | 34,924<br>20,560 |            | 103,080<br>60,682 |
| 9229506         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615 |            | 42,193<br>22,349 |            | 124,536<br>65,964 |
| 9231022         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 02   | 2,766.00 | 43,893<br>34,148 |            | 22,491<br>17,498 |            | 66,384<br>51,646  |
| 9231502         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615 |            | 42,193<br>22,349 |            | 124,536<br>65,964 |
| 9231503         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |            | 46,437<br>23,393 |            | 137,064<br>69,048 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 9231504         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | .50  | 12.00 | 09   | 5,711.00 | 45,320<br>34,503  |            | 23,212<br>17,673 |            | 68,532<br>52,176  |
| 9231506         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615  |            | 42,193<br>22,349 |            | 124,536<br>65,964 |
| 9231510         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,632<br>40,978  |            | 36,704<br>20,998 |            | 108,336<br>61,976 |
| 9231520         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 9231700         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1       | 1.00 | 24.00 | 09   | 8,332.00 | 132,219<br>55,895 |            | 67,749<br>28,641 |            | 199,968<br>84,536 |
| 9233022         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 02   | 2,766.00 | 43,893<br>34,148  |            | 22,491<br>17,498 |            | 66,384<br>51,646  |
| 9233502         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122  |            | 34,924<br>20,560 |            | 103,080<br>60,682 |
| 9233508         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 9233520         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 9233522         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 9233701         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 05   | 5,937.00 | 94,227<br>46,543  |            | 48,261<br>23,840 |            | 142,488<br>70,383 |
| 9306032         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 07   | 3,409.00 | 54,097<br>36,660  |            | 27,719<br>18,786 |            | 81,816<br>55,446  |
| 9306201         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615  |            | 42,193<br>22,349 |            | 124,536<br>65,964 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|--------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 9306300         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00 | 24.00 | 06   | 3,565.00 | 56,572<br>37,271 |            | 28,988<br>19,097 |            | 85,560<br>56,368  |
| 9306302         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 64,999<br>39,344 |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 9306304         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 08   | 5,442.00 | 86,358<br>44,603 |            | 44,250<br>22,855 |            | 130,608<br>67,458 |
| 9306306         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00 | 24.00 | 09   | 4,096.00 | 64,999<br>39,344 |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 9306500         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 9306502         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 9306508         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 9306516         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615 |            | 42,193<br>22,349 |            | 124,536<br>65,964 |
| 9306518         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615 |            | 42,193<br>22,349 |            | 124,536<br>65,964 |
| 9306519         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122 |            | 34,924<br>20,560 |            | 103,080<br>60,682 |
| 9306520         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,632<br>40,978 |            | 36,704<br>20,998 |            | 108,336<br>61,976 |
| 9306521         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 9306522         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |            | 46,437<br>23,393 |            | 137,064<br>69,048 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE     | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|----------------|------------------|------------|-------------------|
| 9306525         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |                | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 9306527         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122  |                | 34,924<br>20,560 |            | 103,080<br>60,682 |
| 9306528         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |                | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 9306530         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681  |                | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 9306533         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |                | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 9306700         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 07   | 6,542.00 | 103,829<br>48,908 |                | 53,179<br>25,050 |            | 157,008<br>73,958 |
| 9310025         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 05   | 3,130.00 | 49,669<br>35,571  |                | 25,451<br>18,227 |            | 75,120<br>53,798  |
| 9310036         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941  |                | 30,386<br>19,443 |            | 89,688<br>57,384  |
| 9310037         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941  |                | 30,386<br>19,443 |            | 89,688<br>57,384  |
| 9310101         | MMS   | X0806 | AP OFFICE MANAGER 2              | 1       | 1.00 | 24.00 | 02   | 4,026.00 | 63,888<br>39,072  |                | 32,736<br>20,020 |            | 96,624<br>59,092  |
| 9310105         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 04   | 2,994.00 | 47,511<br>35,040  |                | 24,345<br>17,954 |            | 71,856<br>52,994  |
| 9310110         | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1       | 1.00 | 24.00 | 09   | 4,727.00 | 68,772<br>38,332  | 6,240<br>3,478 | 38,436<br>21,424 |            | 113,448<br>63,234 |
| 9310200         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1       | 1.00 | 24.00 | 09   | 9,177.00 | 145,628<br>59,196 |                | 74,620<br>30,332 |            | 220,248<br>89,528 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                   | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|------------------------------|------------|------|-------|------|----------|------------------|---------------|------------------|---------------|-------------------|
| 9310201            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 9310301            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 9310305            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 9310307            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 9310500            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 9310501            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122 |               | 34,924<br>20,560 |               | 103,080<br>60,682 |
| 9310502            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 9310503            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 9310506            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615 |               | 42,193<br>22,349 |               | 124,536<br>65,964 |
| 9310520            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615 |               | 42,193<br>22,349 |               | 124,536<br>65,964 |
| 9310522            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655 |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 9310527            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344 |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 9310528            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122 |               | 34,924<br>20,560 |               | 103,080<br>60,682 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE     | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|----------------------------------|------------|------|-------|------|----------|-------------------|---------------|------------------|---------------|-------------------|
| 9310531            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 9310700            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 09   | 7,208.00 | 114,382<br>51,503 |               | 58,610<br>26,391 |               | 172,992<br>77,894 |
| 9310704            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 06   | 6,233.00 | 98,910<br>47,694  |               | 50,682<br>24,439 |               | 149,592<br>72,133 |
| 9315045            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941  |               | 30,386<br>19,443 |               | 89,688<br>57,384  |
| 9315046            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 03   | 2,883.00 | 45,750<br>34,606  |               | 23,442<br>17,732 |               | 69,192<br>52,338  |
| 9315061            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 04   | 2,994.00 | 47,511<br>35,040  |               | 24,345<br>17,954 |               | 71,856<br>52,994  |
| 9315300            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 9315307            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615  |               | 42,193<br>22,349 |               | 124,536<br>65,964 |
| 9315312            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 9315500            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 9315503            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 9315508            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 9315510            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |               | 33,305<br>20,161 |               | 98,304<br>59,505  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE     | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|--------------------------------|------------|------|-------|------|----------|-------------------|---------------|------------------|---------------|-------------------|
| 9315512            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681  |               | 40,249<br>21,870 |               | 118,800<br>64,551 |
| 9315514            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 9315516            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 9315518            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 05   | 4,727.00 | 75,012<br>41,810  |               | 38,436<br>21,424 |               | 113,448<br>63,234 |
| 9315521            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 9315526            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 9315527            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122  |               | 34,924<br>20,560 |               | 103,080<br>60,682 |
| 9315530            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615  |               | 42,193<br>22,349 |               | 124,536<br>65,964 |
| 9315531            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 9315533            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 9315536            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 9315544            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 9315600            | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER | D          | 1    | 1.00  | 09   | 8,332.00 | 132,219<br>55,895 |               | 67,749<br>28,641 |               | 199,968<br>84,536 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE      | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|-----------------|------------------|------------|-------------------|
| 9315700         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,400<br>51,511 |                 | 58,592<br>26,383 |            | 172,992<br>77,894 |
| 9315702         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,400<br>51,511 |                 | 58,592<br>26,383 |            | 172,992<br>77,894 |
| 9315708         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,400<br>51,511 |                 | 58,592<br>26,383 |            | 172,992<br>77,894 |
| 9315710         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1       | 1.00 | 24.00 | 09   | 9,177.00 | 128,471<br>52,220 | 17,179<br>6,984 | 74,598<br>30,324 |            | 220,248<br>89,528 |
| 9317025         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941  |                 | 30,386<br>19,443 |            | 89,688<br>57,384  |
| 9317101         | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1       | .50  | 12.00 | 09   | 4,727.00 | 29,241<br>25,397  | 8,265<br>7,179  | 19,218<br>16,692 |            | 56,724<br>49,268  |
| 9317500         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,012<br>41,810  |                 | 38,436<br>21,424 |            | 113,448<br>63,234 |
| 9317507         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |                 | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 9317508         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |                 | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 9317512         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |                 | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 9317513         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |                 | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 9317514         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 08   | 5,442.00 | 86,358<br>44,603  |                 | 44,250<br>22,855 |            | 130,608<br>67,458 |
| 9317515         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122  |                 | 34,924<br>20,560 |            | 103,080<br>60,682 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE     | OF<br>SAL/OPE   | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|----------------------------------|------------|------|-------|------|----------|-------------------|-----------------|------------------|---------------|-------------------|
| 9317518            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122  |                 | 34,924<br>20,560 |               | 103,080<br>60,682 |
| 9317519            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,632<br>40,978  |                 | 36,704<br>20,998 |               | 108,336<br>61,976 |
| 9317523            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |                 | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 9317600            | MMS   | X0807 | AP OFFICE MANAGER 3              | 1          | 1.00 | 24.00 | 07   | 5,937.00 | 94,213<br>46,537  |                 | 48,275<br>23,846 |               | 142,488<br>70,383 |
| 9317706            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 09   | 7,208.00 | 114,382<br>51,503 |                 | 58,610<br>26,391 |               | 172,992<br>77,894 |
| 9318025            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 08   | 3,565.00 | 56,572<br>37,271  |                 | 28,988<br>19,097 |               | 85,560<br>56,368  |
| 9318026            | MMS   | X0806 | AP OFFICE MANAGER 2              | 1          | 1.00 | 24.00 | 05   | 4,666.00 | 74,044<br>41,572  |                 | 37,940<br>21,302 |               | 111,984<br>62,874 |
| 9318028            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 04   | 2,994.00 | 47,511<br>35,040  |                 | 24,345<br>17,954 |               | 71,856<br>52,994  |
| 9318030            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 04   | 2,994.00 | 47,511<br>35,040  |                 | 24,345<br>17,954 |               | 71,856<br>52,994  |
| 9318201            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |                 | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 9318202            | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1          | 1.00 | 24.00 | 09   | 9,177.00 | 128,471<br>52,220 | 17,179<br>6,984 | 74,598<br>30,324 |               | 220,248<br>89,528 |
| 9318308            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,632<br>40,978  |                 | 36,704<br>20,998 |               | 108,336<br>61,976 |
| 9318309            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 06   | 3,264.00 | 51,796<br>36,095  |                 | 26,540<br>18,495 |               | 78,336<br>54,590  |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 9318502         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122  |            | 34,924<br>20,560 |            | 103,080<br>60,682 |
| 9318505         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122  |            | 34,924<br>20,560 |            | 103,080<br>60,682 |
| 9318507         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,012<br>41,810  |            | 38,436<br>21,424 |            | 113,448<br>63,234 |
| 9318511         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 9318518         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 9318519         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,632<br>40,978  |            | 36,704<br>20,998 |            | 108,336<br>61,976 |
| 9318520         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 9318521         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 9318523         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 9318525         | MMS   | X0807 | AP OFFICE MANAGER 3              | 1       | 1.00 | 24.00 | 03   | 4,885.00 | 77,519<br>42,427  |            | 39,721<br>21,741 |            | 117,240<br>64,168 |
| 9318701         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 07   | 6,542.00 | 103,829<br>48,908 |            | 53,179<br>25,050 |            | 157,008<br>73,958 |
| 9318703         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 08   | 6,862.00 | 108,908<br>50,159 |            | 55,780<br>25,691 |            | 164,688<br>75,850 |
| 9322025         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 05   | 3,130.00 | 49,669<br>35,571  |            | 25,451<br>18,227 |            | 75,120<br>53,798  |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE     | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|----------------------------------|------------|------|-------|------|----------|-------------------|---------------|------------------|---------------|-------------------|
| 9322102            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 06   | 3,264.00 | 51,796<br>36,095  |               | 26,540<br>18,495 |               | 78,336<br>54,590  |
| 9322105            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 03   | 2,883.00 | 45,750<br>34,606  |               | 23,442<br>17,732 |               | 69,192<br>52,338  |
| 9322201            | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1          | 1.00 | 24.00 | 09   | 9,177.00 | 145,628<br>59,196 |               | 74,620<br>30,332 |               | 220,248<br>89,528 |
| 9322302            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 64,999<br>39,344  |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 9322304            | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1          | 1.00 | 24.00 | 09   | 4,096.00 | 64,999<br>39,344  |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 9322306            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,632<br>40,978  |               | 36,704<br>20,998 |               | 108,336<br>61,976 |
| 9322500            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 9322501            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 9322502            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 08   | 5,442.00 | 86,358<br>44,603  |               | 44,250<br>22,855 |               | 130,608<br>67,458 |
| 9322503            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 9322505            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,632<br>40,978  |               | 36,704<br>20,998 |               | 108,336<br>61,976 |
| 9322510            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 9322511            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615  |               | 42,193<br>22,349 |               | 124,536<br>65,964 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|--------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 9322514         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,632<br>40,978  |            | 36,704<br>20,998 |            | 108,336<br>61,976 |
| 9322517         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681  |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 9322518         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122  |            | 34,924<br>20,560 |            | 103,080<br>60,682 |
| 9322519         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 9322522         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615  |            | 42,193<br>22,349 |            | 124,536<br>65,964 |
| 9322524         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681  |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 9322525         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 9322528         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 9322530         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 03   | 4,295.00 | 68,156<br>40,122  |            | 34,924<br>20,560 |            | 103,080<br>60,682 |
| 9322540         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 9322545         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 9322701         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1    | 1.00  | 06   | 6,233.00 | 98,925<br>47,701  |            | 50,667<br>24,432 |            | 149,592<br>72,133 |
| 9322702         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER | C       | 1    | 1.00  | 07   | 6,542.00 | 103,829<br>48,908 |            | 53,179<br>25,050 |            | 157,008<br>73,958 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 9322859         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1       | 1.00 | 24.00 | 09   | 9,177.00 | 145,628<br>59,196 |            | 74,620<br>30,332 |            | 220,248<br>89,528 |
| 9330021         | OAH   | C0323 | AP PUBLIC SERVICE REP 3          | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941  |            | 30,386<br>19,443 |            | 89,688<br>57,384  |
| 9330027         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941  |            | 30,386<br>19,443 |            | 89,688<br>57,384  |
| 9330104         | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1       | 1.00 | 24.00 | 09   | 4,727.00 | 75,012<br>41,810  |            | 38,436<br>21,424 |            | 113,448<br>63,234 |
| 9330200         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 9330202         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 9330403         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,012<br>41,810  |            | 38,436<br>21,424 |            | 113,448<br>63,234 |
| 9330502         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 9330504         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 9330507         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 9330510         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681  |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 9330511         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 9330516         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 75,012<br>41,810  |            | 38,436<br>21,424 |            | 113,448<br>63,234 |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE     | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|----------------------------------|------------|------|-------|------|----------|-------------------|---------------|------------------|---------------|-------------------|
| 9330517            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 04   | 4,514.00 | 71,632<br>40,978  |               | 36,704<br>20,998 |               | 108,336<br>61,976 |
| 9330521            | MMS   | X0807 | AP OFFICE MANAGER 3              | 1          | 1.00 | 24.00 | 08   | 6,233.00 | 98,910<br>47,694  |               | 50,682<br>24,439 |               | 149,592<br>72,133 |
| 9330600            | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1          | 1.00 | 24.00 | 09   | 9,177.00 | 145,628<br>59,196 |               | 74,620<br>30,332 |               | 220,248<br>89,528 |
| 9330702            | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00 | 24.00 | 08   | 6,862.00 | 108,908<br>50,159 |               | 55,780<br>25,691 |               | 164,688<br>75,850 |
| 9334029            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941  |               | 30,386<br>19,443 |               | 89,688<br>57,384  |
| 9334102            | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1          | 1.00 | 24.00 | 03   | 2,883.00 | 45,750<br>34,606  |               | 23,442<br>17,732 |               | 69,192<br>52,338  |
| 9334202            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 9334310            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 9334501            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |               | 46,437<br>23,393 |               | 137,064<br>69,048 |
| 9334507            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615  |               | 42,193<br>22,349 |               | 124,536<br>65,964 |
| 9334508            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 9334509            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |               | 33,305<br>20,161 |               | 98,304<br>59,505  |
| 9334510            | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1          | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681  |               | 40,249<br>21,870 |               | 118,800<br>64,551 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 9334511         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00 | 24.00 | 07   | 5,189.00 | 82,343<br>43,615  |            | 42,193<br>22,349 |            | 124,536<br>65,964 |
| 9334519         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 9334523         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681  |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 9334525         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00 | 24.00 | 04   | 4,514.00 | 71,632<br>40,978  |            | 36,704<br>20,998 |            | 108,336<br>61,976 |
| 9334528         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00 | 24.00 | 05   | 4,727.00 | 74,785<br>41,682  | 227<br>128 | 38,436<br>21,424 |            | 113,448<br>63,234 |
| 9334529         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 9334530         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 9334531         | MMS   | X0807 | AP OFFICE MANAGER 3              | 1       | 1.00 | 24.00 | 08   | 6,233.00 | 98,910<br>47,694  |            | 50,682<br>24,439 |            | 149,592<br>72,133 |
| 9334545         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00 | 24.00 | 06   | 4,950.00 | 78,551<br>42,681  |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 9334546         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 9334547         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST     | 1       | 1.00 | 24.00 | 09   | 5,711.00 | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 9334701         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,382<br>51,503 |            | 58,610<br>26,391 |            | 172,992<br>77,894 |
| 9334702         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,382<br>51,503 |            | 58,610<br>26,391 |            | 172,992<br>77,894 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE      | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|-----------|-------------------|------------|------------------|------------|-------------------|
| 9334704         | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1       | 1.00 | 24.00 | 09   | 10,121.00 | 186,599<br>73,060 | 73<br>29   | 56,232<br>22,017 |            | 242,904<br>95,106 |
| 9336026         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00  | 59,302<br>37,941  |            | 30,386<br>19,443 |            | 89,688<br>57,384  |
| 9336300         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 09   | 4,096.00  | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 9336502         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 08   | 5,442.00  | 86,358<br>44,603  |            | 44,250<br>22,855 |            | 130,608<br>67,458 |
| 9336504         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00  | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 9336510         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 03   | 4,295.00  | 68,156<br>40,122  |            | 34,924<br>20,560 |            | 103,080<br>60,682 |
| 9336511         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 06   | 4,950.00  | 78,551<br>42,681  |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 9336512         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 02   | 4,096.00  | 64,999<br>39,344  |            | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 9336513         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 06   | 4,950.00  | 78,551<br>42,681  |            | 40,249<br>21,870 |            | 118,800<br>64,551 |
| 9336514         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00  | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 9336520         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 04   | 4,514.00  | 71,632<br>40,978  |            | 36,704<br>20,998 |            | 108,336<br>61,976 |
| 9336532         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 5,711.00  | 90,627<br>45,655  |            | 46,437<br>23,393 |            | 137,064<br>69,048 |
| 9336702         | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00  | 114,382<br>51,503 |            | 58,610<br>26,391 |            | 172,992<br>77,894 |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE      | GF SAL/OPE        | OF SAL/OPE      | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|-----------|-------------------|-----------------|------------------|------------|-------------------|
| 9336830         | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1       | 1.00 | 24.00 | 09   | 10,121.00 | 160,608<br>62,883 |                 | 82,296<br>32,223 |            | 242,904<br>95,106 |
| 9400173         | MMS   | X0807 | AP OFFICE MANAGER 3              | 1       | 1.00 | 24.00 | 02   | 4,666.00  | 74,044<br>41,572  |                 | 37,940<br>21,302 |            | 111,984<br>62,874 |
| 9400174         | MMS   | X0806 | AP OFFICE MANAGER 2              | 1       | 1.00 | 24.00 | 06   | 4,885.00  | 77,519<br>42,427  |                 | 39,721<br>21,741 |            | 117,240<br>64,168 |
| 9400379         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1       | 1.00 | 24.00 | 04   | 3,264.00  | 60,177<br>41,936  | 24<br>17        | 18,135<br>12,637 |            | 78,336<br>54,590  |
| 9401337         | MMS   | X0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00 | 24.00 | 05   | 5,937.00  | 83,113<br>41,053  | 11,114<br>5,490 | 48,261<br>23,840 |            | 142,488<br>70,383 |
| 9402034         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1       | 1.00 | 24.00 | 09   | 9,177.00  | 128,471<br>52,220 | 17,179<br>6,984 | 74,598<br>30,324 |            | 220,248<br>89,528 |
| 9402584         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 09   | 4,096.00  | 64,999<br>39,344  |                 | 33,305<br>20,161 |            | 98,304<br>59,505  |
| 9402624         | OAH   | C5246 | AP COMPLIANCE SPECIALIST 1       | 1       | 1.00 | 24.00 | 09   | 4,950.00  | 91,262<br>49,588  | 36<br>20        | 27,502<br>14,943 |            | 118,800<br>64,551 |
| 9402812         | MMS   | X0806 | AP OFFICE MANAGER 2              | 1       | 1.00 | 24.00 | 08   | 5,382.00  | 85,406<br>44,369  |                 | 43,762<br>22,735 |            | 129,168<br>67,104 |
| 9403334         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 03   | 2,883.00  | 41,944<br>31,728  | 3,806<br>2,878  | 23,442<br>17,732 |            | 69,192<br>52,338  |
| 9404203         | MMN   | X0806 | AP OFFICE MANAGER 2              | 1       | 1.00 | 24.00 | 08   | 5,382.00  | 85,406<br>44,369  |                 | 43,762<br>22,735 |            | 129,168<br>67,104 |
| 9404537         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 04   | 3,264.00  | 51,796<br>36,095  |                 | 26,540<br>18,495 |            | 78,336<br>54,590  |
| 9405695         | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 3,737.00  | 52,315<br>33,471  | 6,996<br>4,476  | 30,377<br>19,437 |            | 89,688<br>57,384  |

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE      | GF SAL/OPE        | OF SAL/OPE      | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE         |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|-----------|-------------------|-----------------|------------------|------------|--------------------|
| 9405703         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00  | 54,369<br>34,786  | 4,933<br>3,155  | 30,386<br>19,443 |            | 89,688<br>57,384   |
| 9405714         | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1       | 1.00 | 24.00 | 09   | 4,727.00  | 68,772<br>38,332  | 6,240<br>3,478  | 38,436<br>21,424 |            | 113,448<br>63,234  |
| 9405781         | MMS   | X0806 | AP OFFICE MANAGER 2              | 1       | 1.00 | 24.00 | 03   | 4,219.00  | 66,950<br>39,825  |                 | 34,306<br>20,407 |            | 101,256<br>60,232  |
| 9406360         | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1       | 1.00 | 24.00 | 05   | 6,862.00  | 96,062<br>44,242  | 12,846<br>5,917 | 55,780<br>25,691 |            | 164,688<br>75,850  |
| 9406366         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1       | 1.00 | 24.00 | 07   | 8,332.00  | 116,641<br>49,308 | 15,598<br>6,595 | 67,729<br>28,633 |            | 199,968<br>84,536  |
| 9406370         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1       | 1.00 | 24.00 | 09   | 9,177.00  | 145,628<br>59,196 |                 | 74,620<br>30,332 |            | 220,248<br>89,528  |
| 9406384         | MMS   | X7012 | AP PRINCIPAL EXECUTIVE/MANAGER G | 1       | 1.00 | 24.00 | 09   | 11,696.00 | 163,735<br>60,859 | 21,895<br>8,139 | 95,074<br>35,340 |            | 280,704<br>104,338 |
| 9406412         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 4,096.00  | 59,592<br>36,071  | 5,407<br>3,273  | 33,305<br>20,161 |            | 98,304<br>59,505   |
| 9406651         | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1       | 1.00 | 24.00 | 05   | 5,442.00  | 100,333<br>51,821 | 39<br>21        | 30,236<br>15,616 |            | 130,608<br>67,458  |
| 9408721         | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1       | 1.00 | 24.00 | 09   | 4,727.00  | 66,174<br>36,882  | 8,849<br>4,933  | 38,425<br>21,419 |            | 113,448<br>63,234  |
| 9408839         | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1       | 1.00 | 24.00 | 04   | 5,189.00  | 95,706<br>50,693  |                 | 28,830<br>15,271 |            | 124,536<br>65,964  |
| 9408841         | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1       | 1.00 | 24.00 | 04   | 5,189.00  | 75,494<br>39,987  | 6,849<br>3,628  | 42,193<br>22,349 |            | 124,536<br>65,964  |
| 9409175         | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 4,096.00  | 57,340<br>34,708  | 7,668<br>4,642  | 33,296<br>20,155 |            | 98,304<br>59,505   |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 Child Welfare Program Delivery

PACKAGE: 107 - BACKFILL TANF IN CW STAFF

| POSITION NUMBER                | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE      | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |         |             |  |             |
|--------------------------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|-----------------|------------------|------------|-------------------|---------|-------------|--|-------------|
| 9409258                        | OAH   | C6657 | AP HUMAN SERVICES SPECIALIST 1   | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941  |                 | 30,386<br>19,443 |            | 89,688<br>57,384  |         |             |  |             |
| 9409260                        | OAH   | C0107 | AP ADMINISTRATIVE SPECIALIST 1   | 1       | 1.00 | 24.00 | 03   | 3,130.00 | 53,598<br>38,385  | 4,132<br>2,960  | 17,390<br>12,453 |            | 75,120<br>53,798  |         |             |  |             |
| 9409362                        | OAH   | C0861 | AP PROGRAM ANALYST 2             | 1       | 1.00 | 24.00 | 08   | 6,280.00 | 99,656<br>47,878  |                 | 51,064<br>24,532 |            | 150,720<br>72,410 |         |             |  |             |
| 9409728                        | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00 | 24.00 | 09   | 6,590.00 | 92,255<br>43,303  | 12,336<br>5,792 | 53,569<br>25,147 |            | 158,160<br>74,242 |         |             |  |             |
| 9409799                        | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1       | 1.00 | 24.00 | 06   | 4,096.00 | 72,991<br>44,181  | 2,556<br>1,549  | 22,757<br>13,775 |            | 98,304<br>59,505  |         |             |  |             |
| 9409966                        | MMN   | X0871 | AP OPERATIONS & POLICY ANALYST 2 | 1       | 1.00 | 24.00 | 08   | 6,862.00 | 122,281<br>56,317 | 4,282<br>1,974  | 38,125<br>17,559 |            | 164,688<br>75,850 |         |             |  |             |
| 9410078                        | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 04   | 2,994.00 | 47,511<br>35,040  |                 | 24,345<br>17,954 |            | 71,856<br>52,994  |         |             |  |             |
| 9410082                        | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 09   | 3,737.00 | 59,302<br>37,941  |                 | 30,386<br>19,443 |            | 89,688<br>57,384  |         |             |  |             |
| 9410087                        | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 04   | 2,994.00 | 47,511<br>35,040  |                 | 24,345<br>17,954 |            | 71,856<br>52,994  |         |             |  |             |
| 9410336                        | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1       | 1.00 | 24.00 | 09   | 4,727.00 | 84,235<br>46,950  | 2,950<br>1,646  | 26,263<br>14,638 |            | 113,448<br>63,234 |         |             |  |             |
| 9410655                        | MMS   | X7004 | AP PRINCIPAL EXECUTIVE/MANAGER C | 1       | 1.00 | 24.00 | 09   | 7,208.00 | 114,382<br>51,503 |                 | 58,610<br>26,391 |            | 172,992<br>77,894 |         |             |  |             |
| 9410883                        | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1       | .88  | 21.03 | 09   | 8,332.00 | 116,873<br>52,321 | 17,785<br>7,962 | 40,564<br>18,159 |            | 175,222<br>78,442 |         |             |  |             |
| 9410908                        | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1       | 1.00 | 24.00 | 09   | 4,727.00 | 78,336<br>43,663  | 8,849<br>4,933  | 26,263<br>14,638 |            | 113,448<br>63,234 |         |             |  |             |
| TOTAL PICS SALARY              |       |       |                                  |         |      |       |      |          | 186,159,247       | 665,602         | 92,652,323       |            | 279,477,172       |         |             |  |             |
| TOTAL PICS OPE                 |       |       |                                  |         |      |       |      |          | 102,557,181       | 325,059         | 51,249,993       |            | 154,132,233       |         |             |  |             |
| TOTAL PICS PERSONAL SERVICES = |       |       |                                  |         |      |       |      |          | 2418              | 2384.19         | 57220.55         |            | 288,716,428       | 990,661 | 143,902,316 |  | 433,609,405 |

PACKAGE: 119 - CENTRALIZED SCREENING

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------|------------|-------------------|
| 1018191         | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1       | .88  | 21.00 | 02   | 4,727.00 | 99,267<br>55,330  |            |            |            | 99,267<br>55,330  |
| 1018192         | OAH   | C1484 | IP INFO SYSTEMS SPECIALIST 4     | 1       | .88  | 21.00 | 02   | 4,481.00 | 94,101<br>54,058  |            |            |            | 94,101<br>54,058  |
| 1018193         | OAH   | C1485 | IP INFO SYSTEMS SPECIALIST 5     | 1       | .88  | 21.00 | 02   | 5,007.00 | 105,147<br>56,777 |            |            |            | 105,147<br>56,777 |
| 1018194         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1       | .88  | 21.00 | 02   | 6,542.00 | 137,382<br>64,714 |            |            |            | 137,382<br>64,714 |
| 1018195         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1       | .88  | 21.00 | 02   | 6,542.00 | 137,382<br>64,714 |            |            |            | 137,382<br>64,714 |
| 1018196         | MMS   | X7010 | AP PRINCIPAL EXECUTIVE/MANAGER F | 1       | .88  | 21.00 | 02   | 7,208.00 | 151,368<br>68,157 |            |            |            | 151,368<br>68,157 |
| 1018197         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 02   | 2,766.00 | 66,384<br>51,646  |            |            |            | 66,384<br>51,646  |
| 1018198         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 02   | 2,766.00 | 66,384<br>51,646  |            |            |            | 66,384<br>51,646  |
| 1018199         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 02   | 2,766.00 | 66,384<br>51,646  |            |            |            | 66,384<br>51,646  |
| 1018200         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 02   | 2,766.00 | 66,384<br>51,646  |            |            |            | 66,384<br>51,646  |
| 1018201         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 02   | 2,766.00 | 66,384<br>51,646  |            |            |            | 66,384<br>51,646  |
| 1018202         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 02   | 2,766.00 | 66,384<br>51,646  |            |            |            | 66,384<br>51,646  |
| 1018203         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 02   | 2,766.00 | 66,384<br>51,646  |            |            |            | 66,384<br>51,646  |

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------|------------|-------------------|
| 1018204         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 02   | 2,766.00 | 66,384<br>51,646  |            |            |            | 66,384<br>51,646  |
| 1018205         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 02   | 2,766.00 | 66,384<br>51,646  |            |            |            | 66,384<br>51,646  |
| 1018206         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 02   | 2,766.00 | 66,384<br>51,646  |            |            |            | 66,384<br>51,646  |
| 1018207         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 02   | 2,766.00 | 66,384<br>51,646  |            |            |            | 66,384<br>51,646  |
| 1018208         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 02   | 2,766.00 | 66,384<br>51,646  |            |            |            | 66,384<br>51,646  |
| 1018209         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 02   | 2,766.00 | 66,384<br>51,646  |            |            |            | 66,384<br>51,646  |
| 1018210         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 02   | 2,766.00 | 66,384<br>51,646  |            |            |            | 66,384<br>51,646  |
| 1018211         | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00 | 24.00 | 02   | 2,766.00 | 66,384<br>51,646  |            |            |            | 66,384<br>51,646  |
| 1018227         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1       | 1.00 | 24.00 | 02   | 5,442.00 | 130,608<br>67,458 |            |            |            | 130,608<br>67,458 |
| 1018228         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1       | 1.00 | 24.00 | 02   | 5,442.00 | 130,608<br>67,458 |            |            |            | 130,608<br>67,458 |
| 1018234         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 02   | 2,994.00 | 71,856<br>52,994  |            |            |            | 71,856<br>52,994  |
| 1018235         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 02   | 2,994.00 | 71,856<br>52,994  |            |            |            | 71,856<br>52,994  |
| 1018236         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT      | 1       | 1.00 | 24.00 | 02   | 2,994.00 | 71,856<br>52,994  |            |            |            | 71,856<br>52,994  |

PACKAGE: 119 - CENTRALIZED SCREENING

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE       |
|-----------------|-------|-------|--------------------------------|---------|------|-------|------|----------|------------------|------------|------------|------------|------------------|
| 1018237         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00 | 24.00 | 02   | 2,994.00 | 71,856<br>52,994 |            |            |            | 71,856<br>52,994 |
| 1018238         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00 | 24.00 | 02   | 2,994.00 | 71,856<br>52,994 |            |            |            | 71,856<br>52,994 |
| 1018239         | OAH   | C6609 | AP SOCIAL SERVICE ASSISTANT    | 1       | 1.00 | 24.00 | 02   | 2,994.00 | 71,856<br>52,994 |            |            |            | 71,856<br>52,994 |
| 1018285         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 98,304<br>59,505 |            |            |            | 98,304<br>59,505 |
| 1018286         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 98,304<br>59,505 |            |            |            | 98,304<br>59,505 |
| 1018287         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 98,304<br>59,505 |            |            |            | 98,304<br>59,505 |
| 1018288         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 98,304<br>59,505 |            |            |            | 98,304<br>59,505 |
| 1018289         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 98,304<br>59,505 |            |            |            | 98,304<br>59,505 |
| 1018290         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 98,304<br>59,505 |            |            |            | 98,304<br>59,505 |
| 1018291         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 98,304<br>59,505 |            |            |            | 98,304<br>59,505 |
| 1018292         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 98,304<br>59,505 |            |            |            | 98,304<br>59,505 |
| 1018293         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 98,304<br>59,505 |            |            |            | 98,304<br>59,505 |
| 1018294         | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST 1 | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 98,304<br>59,505 |            |            |            | 98,304<br>59,505 |

| POSITION NUMBER                | CLASS | COMP  | CLASS NAME                   | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE       |
|--------------------------------|-------|-------|------------------------------|---------|------|-------|------|----------|------------------|------------|------------|------------|------------------|
| 1018295                        | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 98,304<br>59,505 |            |            |            | 98,304<br>59,505 |
| 1018296                        | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 98,304<br>59,505 |            |            |            | 98,304<br>59,505 |
| 1018297                        | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 98,304<br>59,505 |            |            |            | 98,304<br>59,505 |
| 1018298                        | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 98,304<br>59,505 |            |            |            | 98,304<br>59,505 |
| 1018299                        | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 98,304<br>59,505 |            |            |            | 98,304<br>59,505 |
| 1018300                        | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 98,304<br>59,505 |            |            |            | 98,304<br>59,505 |
| 1018301                        | OAH   | C6612 | AP SOCIAL SERVICE SPECIALIST | 1       | 1.00 | 24.00 | 02   | 4,096.00 | 98,304<br>59,505 |            |            |            | 98,304<br>59,505 |
| TOTAL PICS SALARY              |       |       |                              |         |      |       |      |          | 4,083,927        |            |            |            | 4,083,927        |
| TOTAL PICS OPE                 |       |       |                              |         |      |       |      |          | 2,602,905        |            |            |            | 2,602,905        |
| TOTAL PICS PERSONAL SERVICES = |       |       |                              |         |      |       |      |          | ---              | -----      | -----      | -----      | -----            |
|                                |       |       |                              |         |      |       |      |          | 46               | 45.28      | 1086.00    |            | 6,686,832        |

PACKAGE: 131 - FOSTER FAMILY RECRUIT TEAM

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                      | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|-----------------|-------|-------|---------------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|
| 1018310         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1       | 1.00 | 24.00 | 02   | 4,514.00 | 86,669<br>49,580 |            | 21,667<br>12,396 |            | 108,336<br>61,976 |
| 1018311         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1       | 1.00 | 24.00 | 02   | 4,514.00 | 86,669<br>49,580 |            | 21,667<br>12,396 |            | 108,336<br>61,976 |
| 1018312         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1       | 1.00 | 24.00 | 02   | 4,514.00 | 86,669<br>49,580 |            | 21,667<br>12,396 |            | 108,336<br>61,976 |
| 1018313         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1       | 1.00 | 24.00 | 02   | 4,514.00 | 86,669<br>49,580 |            | 21,667<br>12,396 |            | 108,336<br>61,976 |
| 1018314         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1       | 1.00 | 24.00 | 02   | 4,514.00 | 86,669<br>49,580 |            | 21,667<br>12,396 |            | 108,336<br>61,976 |
| 1018315         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1       | 1.00 | 24.00 | 02   | 4,514.00 | 86,669<br>49,580 |            | 21,667<br>12,396 |            | 108,336<br>61,976 |
| 1018316         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1       | 1.00 | 24.00 | 02   | 4,514.00 | 86,669<br>49,580 |            | 21,667<br>12,396 |            | 108,336<br>61,976 |
| 1018317         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1       | 1.00 | 24.00 | 02   | 4,514.00 | 86,669<br>49,580 |            | 21,667<br>12,396 |            | 108,336<br>61,976 |
| 1018318         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1       | 1.00 | 24.00 | 02   | 4,514.00 | 86,669<br>49,580 |            | 21,667<br>12,396 |            | 108,336<br>61,976 |
| 1018319         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1       | 1.00 | 24.00 | 02   | 4,514.00 | 86,669<br>49,580 |            | 21,667<br>12,396 |            | 108,336<br>61,976 |
| 1018320         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1       | 1.00 | 24.00 | 02   | 4,514.00 | 86,669<br>49,580 |            | 21,667<br>12,396 |            | 108,336<br>61,976 |
| 1018321         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1       | 1.00 | 24.00 | 02   | 4,514.00 | 86,669<br>49,580 |            | 21,667<br>12,396 |            | 108,336<br>61,976 |
| 1018322         | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2 | 1       | 1.00 | 24.00 | 02   | 4,514.00 | 86,669<br>49,580 |            | 21,667<br>12,396 |            | 108,336<br>61,976 |

| POSITION NUMBER                | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|--------------------------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|-------------------|------------|------------------|------------|-------------------|
| 1018323                        | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2  | 1       | 1.00  | 24.00  | 02   | 4,514.00 | 86,669<br>49,580  |            | 21,667<br>12,396 |            | 108,336<br>61,976 |
| 1018324                        | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2  | 1       | 1.00  | 24.00  | 02   | 4,514.00 | 86,669<br>49,580  |            | 21,667<br>12,396 |            | 108,336<br>61,976 |
| 1018325                        | OAH   | C6613 | AP SOCIAL SERVICES SPECIALIST 2  | 1       | 1.00  | 24.00  | 02   | 4,514.00 | 86,669<br>49,580  |            | 21,667<br>12,396 |            | 108,336<br>61,976 |
| 1018326                        | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1       | 1.00  | 24.00  | 02   | 5,937.00 | 113,990<br>56,306 |            | 28,498<br>14,077 |            | 142,488<br>70,383 |
| TOTAL PICS SALARY              |       |       |                                  |         |       |        |      |          | 1,500,694         |            | 375,170          |            | 1,875,864         |
| TOTAL PICS OPE                 |       |       |                                  |         |       |        |      |          | 849,586           |            | 212,413          |            | 1,061,999         |
| TOTAL PICS PERSONAL SERVICES = |       |       |                                  | 17      | 17.00 | 408.00 |      |          | 2,350,280         |            | 587,583          |            | 2,937,863         |

| POSITION NUMBER                | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS    | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|--------------------------------|-------|-------|----------------------------------|---------|------|--------|------|----------|------------------|------------|------------------|------------|-------------------|
| 1018327                        | MMS   | X7006 | AP PRINCIPAL EXECUTIVE/MANAGER D | 1       | .88  | 21.00  | 02   | 5,937.00 | 99,742<br>49,268 |            | 24,935<br>12,318 |            | 124,677<br>61,586 |
| 1018328                        | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1       | .88  | 21.00  | 02   | 3,409.00 | 57,271<br>38,813 |            | 14,318<br>9,703  |            | 71,589<br>48,516  |
| 1018329                        | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1       | .88  | 21.00  | 02   | 4,727.00 | 79,414<br>44,264 |            | 19,853<br>11,066 |            | 99,267<br>55,330  |
| 1018330                        | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1       | .88  | 21.00  | 02   | 4,727.00 | 79,414<br>44,264 |            | 19,853<br>11,066 |            | 99,267<br>55,330  |
| 1018331                        | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1       | .88  | 21.00  | 02   | 4,727.00 | 79,414<br>44,264 |            | 19,853<br>11,066 |            | 99,267<br>55,330  |
| 1018332                        | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1       | .88  | 21.00  | 02   | 4,727.00 | 79,414<br>44,264 |            | 19,853<br>11,066 |            | 99,267<br>55,330  |
| 1018333                        | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1       | .88  | 21.00  | 02   | 4,727.00 | 79,414<br>44,264 |            | 19,853<br>11,066 |            | 99,267<br>55,330  |
| 1018334                        | OAH   | C1339 | AP TRAINING & DEVELOPMENT SPEC 2 | 1       | .88  | 21.00  | 02   | 4,727.00 | 79,414<br>44,264 |            | 19,853<br>11,066 |            | 99,267<br>55,330  |
| TOTAL PICS SALARY              |       |       |                                  |         |      |        |      |          | 633,497          |            | 158,371          |            | 791,868           |
| TOTAL PICS OPE                 |       |       |                                  |         |      |        |      |          | 353,665          |            | 88,417           |            | 442,082           |
| TOTAL PICS PERSONAL SERVICES = |       |       |                                  | 8       | 7.04 | 168.00 |      |          | 987,162          |            | 246,788          |            | 1,233,950         |

| POSITION<br>NUMBER             | CLASS | COMP  | CLASS NAME           | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE     | OF<br>SAL/OPE | FF<br>SAL/OPE | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------------------|-------|-------|----------------------|------------|------|-------|------|----------|-------------------|---------------|---------------|---------------|-------------------|
| 1018829                        | OAH   | C0861 | AP PROGRAM ANALYST 2 | 1          | .96  | 23.00 | 02   | 4,727.00 | 108,721<br>60,599 |               |               |               | 108,721<br>60,599 |
| 1018830                        | OAH   | C0861 | AP PROGRAM ANALYST 2 | 1          | .96  | 23.00 | 02   | 4,727.00 | 108,721<br>60,599 |               |               |               | 108,721<br>60,599 |
| TOTAL PICS SALARY              |       |       |                      |            |      |       |      |          | 217,442           |               |               |               | 217,442           |
| TOTAL PICS OPE                 |       |       |                      |            |      |       |      |          | 121,198           |               |               |               | 121,198           |
| TOTAL PICS PERSONAL SERVICES = |       |       |                      | 2          | 1.92 | 46.00 |      |          | 338,640           |               |               |               | 338,640           |

## **Department of Human Services Vocational Rehabilitation Program**

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### ***Vision***

Every Oregonian with a disability, who desires to work, is given the opportunity and means.

### ***Mission***

Vocational Rehabilitation's (VR) mission is to assist Oregonians with disabilities to achieve, maintain and advance in employment and independence. VR partners with Oregonians with disabilities to gain employment through a variety of services designed to assist in identifying and mitigating the functional impediments created by disability.

### ***Program***

This is a state and federal program authorized by state law and the federal Rehabilitation Act of 1973, amended in 1998 and in 2014 by the Workforce Innovation and Opportunity Act (WIOA).

VR helps Oregonians with disabilities gain employment through a variety of services. This includes helping youth with disabilities transition to jobs as they become adults; providing individualized counseling and supports to job seekers with disabilities to overcome barriers to employment; helping employers realize the benefit of employing diverse people with disabilities; and partnering with other state and local organizations that coordinate and provide equitable employment and workforce programs. Over 350,000 working-age Oregonians experience a disability, but approximately 35 percent are employed. Employment helps people with disabilities progress towards self-sufficiency, become involved in their communities, and live more engaged and satisfying lives.

All working-age Oregonians who experience a disability and are legally entitled to work are potentially eligible for VR services. Individuals who experience a medical, cognitive or psychiatric diagnosis that results in a functional impediment to employment are typically eligible. Recipients of Social Security disability benefits are presumed eligible for services.

Approximately 99 percent of all eligible clients currently served by VR are people with significant disabilities. These individuals experience multiple functional impediments requiring several services provided over an extended period.

VR has a diverse staff of counselors with expertise in the areas of intellectual and developmental disabilities (I/DD), deafness and hearing impairments, mental health, motivational interviewing, spinal injury, and traumatic brain injury. Additionally, the participant's cultural and linguistic needs are considered.

### ***Individuals we serve***

Vocational Rehabilitation employees provide direct services through a network of local offices across Oregon. For a list, see:

<http://www.oregon.gov/dhs/vr/Pages/officelocation.aspx>

Services are provided by rehabilitation counselors and support staff who deliver direct client services through 34 field offices and multiple single employee outstations in Work Source Oregon Centers and other human services agencies across the state. As the demographics in Oregon are changing, VR is adapting accordingly to provide culturally and linguistic services to Oregonians and to help diversify the State workforce.

### **VR Data:**

- Helped 17,204 individuals and obtained 2,688 employment outcomes in fiscal year 2018.
- Contract with 120 school districts and consortia on behalf of 150 high schools to provide serves for approximately 1,300 students each year.
- Assisted 692 individuals with intellectual and developmental disabilities (I/DD) and 378 individuals with psychiatric disabilities obtain jobs in federal fiscal year 2018. Of those 692 individuals with I/DD who obtained jobs, 408 are maintaining their job through supported employment services.
- The number of clients rehabilitated in VR by Race/Ethnicity for the state fiscal year 2018 breaks down to 37 American Indian or Alaskan Native, 266 Hispanic or Latino, 2143 White, 117 Multi-race, 72 African American, 8 Native Hawaiian or other Pacific Islander, and 45 Asian.
- VR staff in the field served 1255 Oregonians who reported some level of hearing loss as their primary disability. Of those, 499 labeled themselves “Deaf” and 710 labeled themselves “hard of hearing.” Consumers with

hearing loss represented 7.4% of the total population served by VR during state fiscal year 2018

### ***Services Provided***

VR is designed under five primary areas: basic services, youth programs, supported employment, career counseling information and referral and independent living. In addition, VR is also engaged in Oregon's Employment First program in partnership with the Office of Developmental Disability Services and is actively engaged in improving workforce partnerships core partner in the state workforce programs.

**Basic Services:** These are basic services provided to individuals whose disabilities present a potential barrier to employment. A rehabilitation counselor conducts a comprehensive assessment to evaluate vocational potential, including diagnostic and related services necessary for the determination of eligibility for services as well as the nature and scope of services to be provided. Vocational counseling and guidance builds on this assessment and helps the client identify a vocational goal. The counselor, in partnership with the client, develops an individualized plan for employment and authorizes appropriate services in support of the plan while maintaining a counseling relationship with the client.

**Youth Transition Program (YTP):** YTP operates as a partnership between VR, the Oregon Department of Education (ODE), the University of Oregon's College of Education, and local Oregon school districts. At least 70 percent of students with disabilities in YTP complete high school and transition to a job or postsecondary education at a rate exceeding the national average. This internationally and nationally-recognized school-to-work transition approach is a best practice for young people with disabilities. YTP bridges the gap between school and work by providing coordinated vocational rehabilitation services while the student is in school and ensuring a smooth transition to adult services and employment after completion of school. YTP currently serves over 2,000 students in over 120 school districts through comprehensive VR services and pre-employment transition services.

**Supported Employment Services:** These services target individuals with the most significant disabilities for whom employment was not possible through traditional means, but who can obtain and maintain competitive employment in the community with the provision of job coaching and ongoing supports. Basic vocational rehabilitation services are provided on a time-limited basis for each

client. Oregon Health Authority (OHA), the Office of Developmental Disability Services (ODDS), other community programs, families and private employers are responsible for the follow-along services once VR has completed placement and training services. Supported Employment Services combine traditional VR services and support services provided by job coaches, typically at job sites.

**Career Counseling, Information and Referral (CCIR):** The WIOA created these services in the 2014 update to the Rehabilitation Act. States began the sub-minimum wage projects in 2017. These services provide career counseling, information and referral to individuals (any age) known by VR to be employed at subminimum wage. Employers with 14C certificates from Department of Labor are allowed to employ individuals at less than minimum wage. These employers are required to provide information about training opportunities (self-advocacy, self-determination, and peer support); however, the employers are prohibited from providing the CCIR as this is a required function by VR. In 2018, the VR program provided CCIR to 997 individuals and 59% of these individuals indicated they are interested in competitive integrated employment opportunities.

**Independent Living:** Services are available through seven Centers for Independent Living (CILs). The CILs are nonprofit organizations that provide information and referral, independent living skills training, peer counseling, both systems and individual advocacy and transition services for youth. CILs also provide a range of services based on local needs, many of which compliment services provided through other state and federally funded programs. Services are provided through a peer-mentoring model, with an emphasis on self-help, self-advocacy, and consumer responsibility.

CILs are a federal program established in the Rehabilitation Act of 1973. Oregon's State Independent Living Council was established by Governor's Executive Order 94-12 in 1994. VR has the responsibility to:

- Receive, account for, and disburse funds received by the state;
- Provide administrative support services to the CILs;
- Keep records and provide access to such records as required by the Administration on Community Living (the Federal authority for the Independent Living program); and
- Fund and support the State Independent Living Council's resource plan

VR and the Work Incentive Network (WIN) provide benefits planning through a contract with the CILs. WIN was developed as a pilot project through a Medicaid Infrastructure Grant and provides benefits and work incentives planning to individuals with significant disabilities who want to obtain, maintain, or increase their employment, but should not lose other benefits and medical coverage. This allows people on disability benefits to become employed, gain more levels of self-sufficiency, become engaged in their communities, and live a higher quality of life. They also begin paying taxes and reduce reliance on publicly-funded services.

**Employment First:** Youth and adults with intellectual and developmental disabilities (I/DD) are significantly underrepresented in Oregon’s workforce. With appropriate services and assistance, most people with I/DD can work successfully in the community. The state is seeking to increase employment of people with I/DD in integrated workplaces through increased efforts around the Employment First policy and the Settlement Agreement (Lane v Brown) with targeted outcomes

The Governor’s Executive Order 13-04 and subsequent EO 15-01 directs state agencies and programs, including VR, DHS’ Office of Developmental Disability Services (ODDS) and the Oregon Department of Education (ODE), to increase community-based employment services for people with I/DD and to reduce state support of sheltered work. VR has specialized counselors around the state committed to working with people with I/DD to find employment in the community.

**Tribal Partnerships:** The General VR program continues to partner with and support the Tribal VR programs in the Confederated Tribes of the Umatilla, Confederated Tribes of Warm Springs, Confederated Tribes of Siletz, Confederated Tribes of Grand Ronde and the Klamath Tribes. Each tribe shares an individualized vision for its program and identifies how state VR can support delivering services to all Native Americans.

This collaboration includes:

- Sharing consumers with complex disability-based barriers to employment requiring specialized rehabilitation services
- Cross-training new VR counselors on the cultural customs specific to the tribal organization

- Joint rehabilitation trainings for state and Tribal VR counselors. Facilitation of Tribal VR directors and tribal leaders to meet with the Department of Human Services Director
- Sharing space within the WorkSource buildings

**Workforce Partnerships:** With the passage and implementation of the Workforce Opportunity and Innovation Act (WIOA) of 2014, VR has been identified as a core partner in the workforce system. VR has been working closely with the core workforce partners to create a system that is less siloed, more efficient, inclusive, equitable and diverse.

VR, DHS- Self Sufficiency Program (SSP), the Oregon Employment Department, local workforce development boards, and Adult Basic education programs around the state have been meeting to ensure all our services are aligned minimizing duplication and creating opportunities to expand services that meet the needs of our joint client. Moving towards this shared purpose has increased awareness of the needs of individuals with disabilities seeking employment while creating more opportunities for our clients in local economies.

VR continues to create opportunities for diverse individuals with disabilities to gain equitable access and benefit from various workforce strategies. Moving forward, VR will enhance employer outreach strategies to engage employers and conduct outreach and education to show that our diverse clients are reliable, dependable, and skilled workers who also happen to have disabilities. VR will also engage employers to provide work-based learning opportunities for all clients, including youth transitioning into post-secondary careers and apprenticeships.

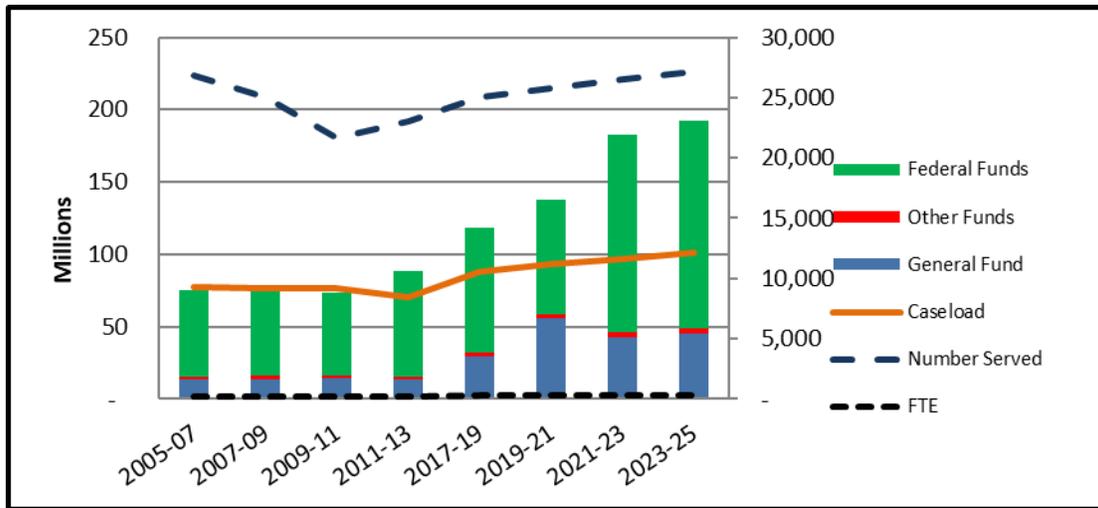
As part of our integration into the workforce system as a core partner, VR has representation on the nine local workforce development boards in the state. We also have a larger role with in the statewide Workforce and Talent Development Board. As a core member of the workforce system, VR and our workforce partners have developed and updated the unified state plan that guides our collaborative efforts to build an effective and strong workforce system.

## Department of Human Services: Vocational Rehabilitation

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Primary Long-Term Focus Area: Safer, Healthier Communities  
 Secondary Long-Term Focus Area: A Thriving Oregon Economy  
 Program Contact: Trina M. Lee

### Vocational Rehabilitation Funding Sources, Caseload Levels and FTEs



*Note: Cost-per-case increase is the result of a growing number of people with cognitive disorders requiring services that come with higher costs.*

### Program Overview

Vocational Rehabilitation (VR) helps Oregonians with disabilities obtain, maintain, regain and advance in employment through counseling, specialized training and job placement. This includes helping youth with disabilities transition from the educational system to the workforce as they become adults, helping employers overcome barriers to employing people with disabilities, and partnering with other state and local organizations that coordinate employment and workforce programs. The public workforce system in Oregon, includes the following state agency partners: Oregon Employment Department (OED), Self Sufficiency Program (SSP), Vocational Rehabilitation (VR), and the Higher Education Coordinating Commission (HECC). Agencies work in conjunction with the governor’s office and Local Workforce Development Boards. A Workforce System Executive Team is tasked with communication among partners and ensuring system alignment.

A total of 303,115 working-age Oregonians, ages 18-64, experience a disability, but only 39 percent are employed (American Community Survey 2016 1 year estimates). Employment helps people with disabilities become more self-sufficient, involved in their communities, and live more engaged and satisfying lives.

All working-age Oregonians who experience a disability that creates a barrier to employment and are legally entitled to work are potentially eligible for VR services. Individuals who experience a medical, cognitive or psychiatric diagnosis that results in an impediment to employment typically are eligible for services. Recipients of Social Security disability benefits are presumed eligible for services. Approximately 95 percent of all eligible clients currently served by VR are people with significant disabilities. These individuals typically experience multiple functional limitations requiring several services provided over an extended period.

VR has counselors who specialize in the areas of intellectual and developmental disabilities (I/DD), deafness and hearing impairments, mental health, motivational intervention, spinal injury, and traumatic brain injury; however, the majority of VR counselors provide services to a wide array of Oregonians with disabilities.

Services are provided by rehabilitation counselors and support staff who deliver direct client services through 34 field offices and multiple single employee outstations in one-stop career centers and other human services agencies across the state.

Specialized services that help clients be as independent as possible are provided through seven Centers for Independent Living (CILs) located throughout the state. Both Information & Referral, as well as comprehensive services are provided.

VR staff work in partnership with community organizations and businesses to develop employment opportunities for people with disabilities. These activities range from live resume events and job fairs to presenting disability awareness workshops in local businesses. VR also offers business services that include consultations with employers about diversifying their workforces by hiring people with disabilities and pre-screening services to match employers with clients who are qualified, reliable job candidates.

## **Program Funding Request**

| <b>OVRS</b>           | <b>GF</b>  | <b>OF</b> | <b>FF</b>   | <b>TF</b>   | <b>POS</b> | <b>FTE</b> |
|-----------------------|------------|-----------|-------------|-------------|------------|------------|
| LAB 17-19             | 29,533,924 | 2,337,472 | 85,660,464  | 117,531,860 | 259        | 258.25     |
| GB 19-21              | 35,271,840 | 3,013,701 | 83,968,066  | 122,253,607 | 261        | 260.04     |
| Difference GB - LAB   | 5,737,916  | 676,229   | (1,692,398) | 4,721,747   | 2          | 1.79       |
| % Difference GB - LAB | 19.43%     | 28.93%    | -1.98%      | 4.02%       | 0.77%      | 0.01       |

## **Program Description**

VR is designed under four primary areas: basic services, youth programs, supported employment, and independent living. VR is also engaged in Oregon's Employment First initiative. VR is a core partner in the implementation of the Workforce Innovations and Opportunities Act and is committed to improving access to the workforce system for Oregonians with disabilities. VR works with the Commission for the Blind and Oregon's Tribal VR (121) Programs.

### **Basic Services**

These are basic services provided to individuals whose disabilities present an impediment to employment. The Vocational Rehabilitation Counselor (VRC) conducts a comprehensive assessment to evaluate vocational potential, including diagnostic and related services necessary for the determination of eligibility for services as well as the nature and scope of services to be provided. Vocational counseling and guidance builds on this assessment and helps the client identify a vocational goal. The counselor, in partnership with the client, develops an individualized plan for employment and authorizes services and training in support of the plan while maintaining a counseling relationship with the client.

### **Youth Transition Program (YTP)**

YTP operates as a partnership between VR, the Oregon Department of Education (ODE), the University of Oregon's College of Education, and local Oregon school districts. At least 70 percent of students with disabilities in YTP complete high school and transition to a job or postsecondary education, a rate that exceeds the national average. This internationally and nationally recognized school-to-work transition approach is a best practice for young people with disabilities. Local YTP teams deliver pre-employment transition services so students can begin career exploration while they are still in school. These services include career counseling, counseling on postsecondary education and training options, work-based learning

experience, work-readiness skills development and training in self-advocacy. YTP bridges the gap between school and work by providing coordinated vocational rehabilitation services while the student is in school and ensuring a smooth transition to adult services and employment after completion of school. YTP currently serves about 2,200 students in more than 120 school districts.

### **Supported Employment Services**

These services enable Oregonians with the most significant disabilities, including youth with the most significant disabilities, to achieve and maintain competitive integrated employment. Vocational rehabilitation supported employment services (i.e., job coaching, training normally done at the job site) are time-limited, lasting from job placement until the individual is stable in their job and long-term supports are in place. Oregon Health Authority's Behavioral Services), Office of Developmental Disability Services (ODDS, community programs families or private employers provide long-term supports after the individual reaches job stabilization, which continue after the client has exited the VR Program.

### **Independent Living**

Services are available through seven Centers for Independent Living (CILs). The CILs are nonprofit organizations that provide information and referral, independent living skills training, peer counseling, systems and individual advocacy, and services for transitions to community life – both for those at risk of or already living in institutions and for youth after high school. CILs also provide a range of services based on local needs, many of which complement services provided through other state and federally funded programs, such as the VR program. Services are provided through a peer-mentoring model, with an emphasis on self-help, self-advocacy, and consumer responsibility. CILs, along with Oregon's Area Agencies on Aging (AAAs), provide leadership statewide and nationally in the formation of the "No Wrong Door" experience for seniors and people with disabilities accessing long-term care supports and services via the Aging & Disabilities Resource Connection (ADRC) network.

### **Program Justification and Link to Focus Areas**

VR assists individuals with disabilities to establish a foundation by identifying a personal vision, goals and steps necessary to achieve success in education and employment, and become independent, productive citizens. The VR program and the services provided primarily link to the governor's initiative relating to Safer and Healthier Communities. It has been shown that higher rates of employment

result in healthier and safer communities. This is especially true, in regard to Oregonians with disabilities, who are underrepresented in the workforce. Secondly, by creating better access to the workforce system, we are increasing the number of employable Oregonians, many of whom bring in skills and attributes necessary to today's economy, thereby contributing to a Thriving Oregon Economy.

### **Employment and Jobs**

- The VR Program has developed a plan in partnership with the workforce system as defined by the Workforce Innovations and Opportunities Act (WIOA) which includes goals regarding employment outcomes for clients, to increase skills upgrading and certification of Oregonians with disabilities seeking employment
- As a result of the Lane v. Brown Settlement, the state is seeking to increase employment of people with intellectual and developmental disabilities (I/DD) in integrated workplaces through increased efforts around the Employment First initiative. The Governor's Executive Order 15-01 and the Settlement Agreement directs state agencies and programs, including VR, DHS' Office of Developmental Disabilities Services (ODDS) and the Oregon Department of Education (ODE), to increase community-based employment services for people with I/DD and to reduce state support of sheltered work. VR has specialized counselors around the state committed to working with people with I/DD to find employment in the community.
- VR assisted 661 people with I/DD and 690 individuals with psychiatric disabilities to obtain jobs in federal fiscal 2017
- In federal fiscal year 2017, 2,827 individuals obtained and maintained work through the basic rehabilitation program. VR Employer Services provides training and technical assistance to employers for new hires and incumbent workers, and identifies and refers qualified candidates. A 2013 Portland State University study found that VR returned \$4.03 in tax revenues to the state of Oregon for every \$1 spent in the program.
- VR continues to contract and collaborate with the Latino Connection program in reaching out to and providing specialized job placements services to native Spanish-speaking individuals with disabilities. The focus of these services has been in Portland, Clackamas, Salem and Woodburn, which have large Latino communities. This program had a 67.6 percent rehabilitation rate in federal fiscal year 2017.

- VR is continuing to increase community engagement with communities of color, non- or limited-English speaking communities and other communities across the state. VR works with DHS to provide information in alternative formats and language to communities across the state.

### **Program Performance**

Vocational Rehabilitation measures its performance primarily by employment outcomes. Employment outcomes are defined as the number of individuals who obtained and successfully maintained employment for a minimum of 90 days. The chart below shows employment outcomes for the program since FFY2012.

| <b>VOCATIONAL REHABILITATION</b> |            |              |              |              |              |              |              |
|----------------------------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                  |            | <b>FFY17</b> | <b>FFY16</b> | <b>FFY15</b> | <b>FFY14</b> | <b>FFY13</b> | <b>FFY12</b> |
| # Served                         | Youth      | 4,407        | 4,215        | 3,887        | 3,449        | 2,051        | 1,886        |
|                                  | Adult      | 12,796       | 12,245       | 12,171       | 12,150       | 13,694       | 13,859       |
| Employment Outcomes              | VR Overall | 2,827        | 2,973        | 2,723        | 2,376        | 2,314        | 2,032        |
|                                  | SE         | 465          | 660          | 414          | 254          | 290          | 228          |
|                                  | Youth      | 707          | 765          | 672          | 552          | 548          | 439          |
|                                  | SSI/SSDI   | 998          | 967          | 815          | 646          | 539          | 558          |
| Percent Rehabilitated            |            | 59%          | 62%          | 63%          | 62%          | 59%          | 58%          |
| Avg Hourly Wage                  |            | \$ 12.78     | \$ 13.09     | \$ 12.18     | \$ 12.07     | \$ 11.76     | \$ 11.63     |
| Avg. Weekly Hours                |            | 26           | 26           | 27           | 27           | 27           | 27           |
| Cost per Rehabilitation          |            | \$6,580.74   | \$6,574.50   | \$6,471.00   | \$6,473.59   | \$3,132.00   | \$2,848.00   |

The Workforce Innovation and Opportunities Act of 2015 added several measures with emphasis on long-term employment. The graph below displays some of the new measures the program will be expected to achieve.



## Education

- The internationally-recognized Youth Transition Program has expanded to more than 120 school districts in Oregon. More than 70 percent of students with disabilities in YTP complete high school and transition to a job or postsecondary education, a rate that exceeds the national average. YTP bridges the gap between school and entry into the work by providing coordinated vocational rehabilitation services while the student is in school and ensuring a smooth transition to adult services and employment after

completion of school. YTP currently serves about 2,200 students in more than 120 school districts.

- VR utilizes Supported Employment, an evidence-based model, which allows individuals with developmental and intellectual disabilities to work in competitive employment in the community with needed supports.
- The Independent Living program partners with schools and families to support the transition of students with disabilities to secondary education and/or work.
- Memorandums of Agreement with the Office of Developmental Disabilities Services and the Oregon Department of Education are designed to more effectively align transition services, identify opportunities to braid and leverage funding in order to increase the number of students with disabilities.
- Introduction of services in partnership with ODE to meet WIOA requirements to expend 15 percent of our Federal funds to meet Pre-Employment Transition Services as required by the WIOA.

## **Safety**

- Centers for Independent Living (CILs) train seniors and people with disabilities to develop personal preparedness plans and on empowerment and safety as a preventative for crime and abuse often faced by these populations.
- CILs also provide training and mentoring to parents with disabilities, which enhances skills for management of their homes and families.

Oregon's seven CILs continue to be innovative catalysts to independence for people with disabilities in Oregon. Leveraging community partnership funds and empowering people with disabilities with peer supports, CILs provide a return on investment (ROI) for Oregonians estimated at 220%. The ROI is based on an analysis by the Association of Centers for Independent Living conducted in 2016, comparing cost savings from consumers served versus the State's IL program investment. The chart below shows Independent Living Program outcomes since 2012.

## Independent Living Program

| YEAR                  | FY2017 | FY2016 | FY2015 | FY2014 | FY2013 | FY2012 |
|-----------------------|--------|--------|--------|--------|--------|--------|
| # Served              | 34,292 | 26,619 | 34,181 | 20,246 | 18,641 | 16,925 |
| Consumer Goals        | 3,102  | 2,942  | 3,391  | 3,015  | 2,913  | 3,853  |
| % Goals Achieved*     | 54%    | 52%    | 57%    | 56%    | 55%    | 61%    |
| Consumer Satisfaction | 94%    | 91%    | 74%    | 81%    | 74%    | 73%    |

\*A three-year study of reasons consumers gave for not achieving their goals during the year identified that a significant portion of consumers believed they just needed more time.

### **Enabling Legislation/Program Authorization**

VR is a state and federal program authorized by Oregon state law (ORS 344.511 et seq.) and the Workforce Innovation and Opportunity Act of 2014.

The Independent Living Program is a federal program established in Title VII of the Rehabilitation Act of 1973, as amended, and regulated by the Code of Federal Regulations, Title 45, and Part 1329. In conjunction, Oregon's State Independent Living Council was established in 1994 by Governor's Executive Order 94-12. VR is listed as the designated state entity for this program in the State Plan for Independent Living, per Section 704 of Title VII.

### **Funding Streams**

VR is funded through the federal Department of Education. It receives a formula-based grant with Match and Maintenance of Effort requirements. The match rate for Vocational Rehabilitation is 21.3 percent General Fund; 78.7 percent Federal Fund. For Independent Living the match rate is 10 percent General Fund; 90 percent Federal Fund. Grant dollars cannot be utilized by other programs. Program income, which is reinvested back into VR, includes Social Security reimbursement and Youth Transition Program grants.

**FUNDING JUSTIFICATION AND SIGNIFICANT CHANGES to 19-21 CSL**

This does not include statewide reductions.

| 70 - VR Revenue Shortfall | GF | OF | FF             | TF         | Positions | FTE |
|---------------------------|----|----|----------------|------------|-----------|-----|
|                           |    |    | -<br>3,435,378 | -3,435,378 |           |     |

Package 070 was due to one-time federal Re-allotment funding that was available in the 2017-19 biennium budget that is not available for the 2019-21 biennium.

| 116 - VR Pre-ETS | GF | OF      | FF | TF      | Positions | FTE  |
|------------------|----|---------|----|---------|-----------|------|
|                  | 0  | 576,906 | 0  | 576,906 | 3         | 3.00 |

The Workforce Innovation and Opportunity Act (WIOA), calls for Oregon Vocational Rehabilitation to collaborate with school districts to provide, or arrange for the provision of, pre-employment transition services (Pre-ETS) for all students with disabilities who are eligible or potentially eligible for VR services. Further, WIOA states that there must be local coordination with districts for Pre-ETS at all 16 VR branch offices. The Oregon Department of Education and VR estimate that the target population for Pre-ETS to be roughly 27,000 students with disabilities.

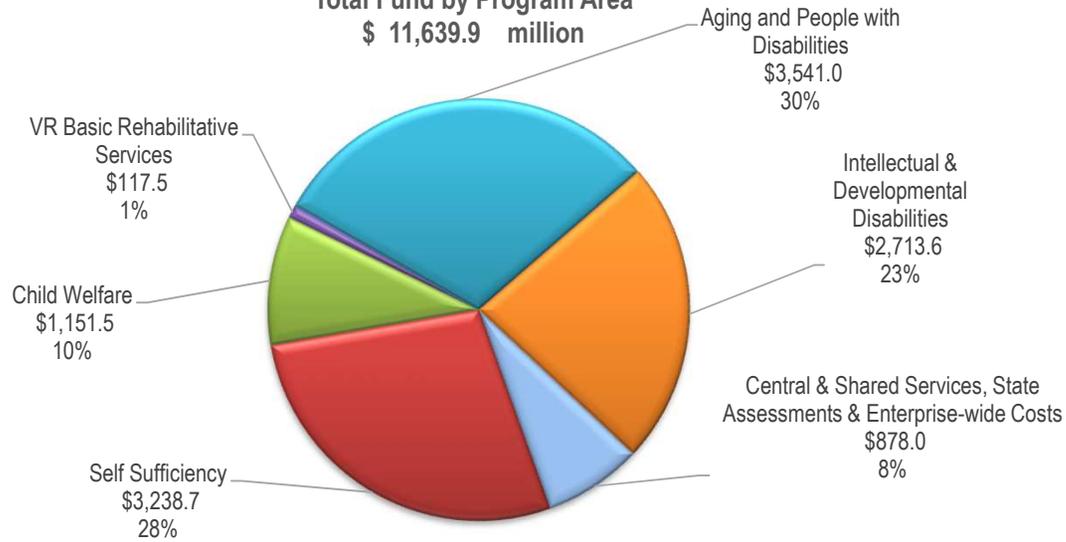
Currently Oregon VR has two Pre-Employment Transition Service Coordinators that provide direct services to students with disabilities in the state. One is based in the Portland Metro area and the other is based in Bend with the responsibility of covering the eastern part of the state. Neither of these positions have enough capacity to cover the entire state and deliver the mandated services by WIOA. Therefore, we are requesting the position authority to hire two more Pre-Employment Transition Service Coordinators (PA1) to meet this need and one OPA1 to handle the data entry elements of this mandate.

This POP would utilize funds already within VRs budget so this will be a zero cost or, cost neutral POP.

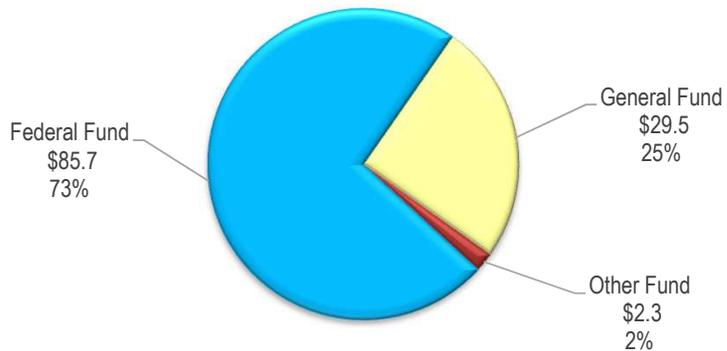
**Additional Changes:**

Federal fund limitation was added for use of one-time ReAllotment revenues (\$4,446,741).

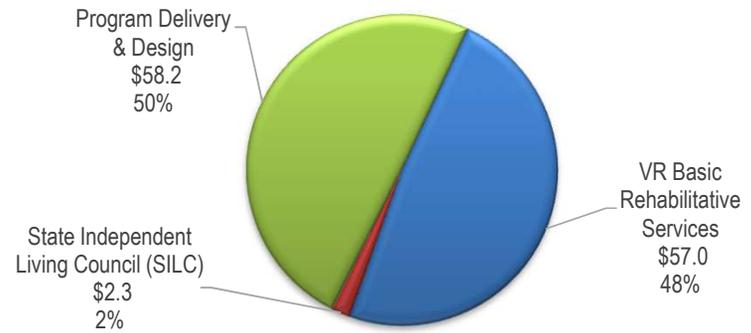
**Department of Human Services  
2017-19 Legislatively Approved Budget  
Total Fund by Program Area  
\$ 11,639.9 million**

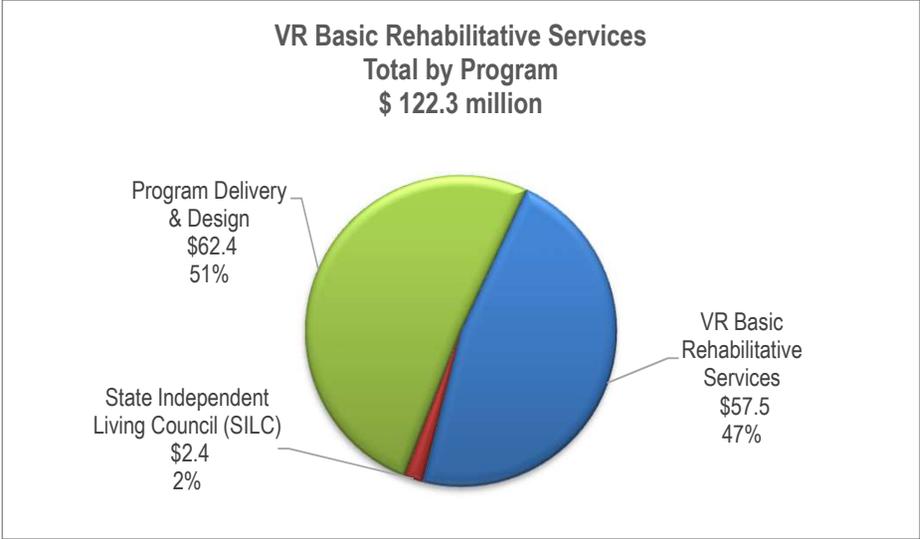
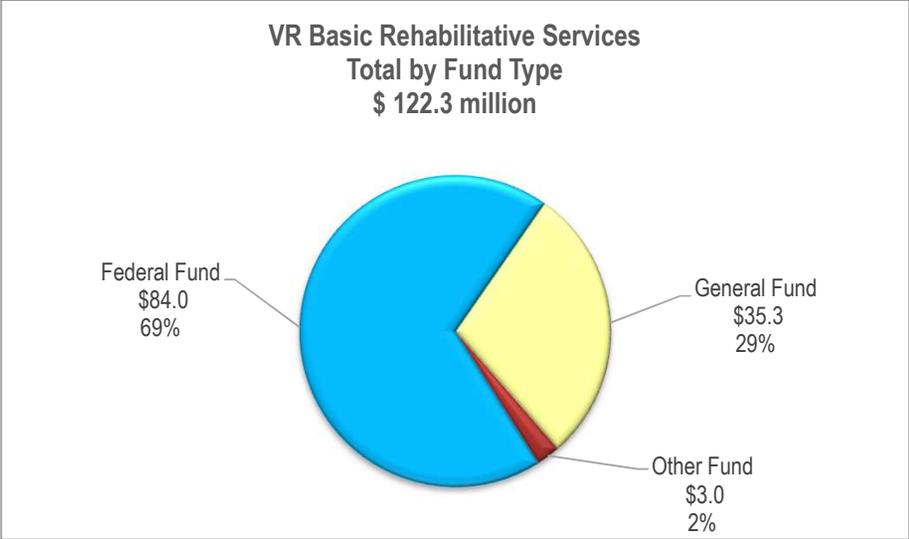
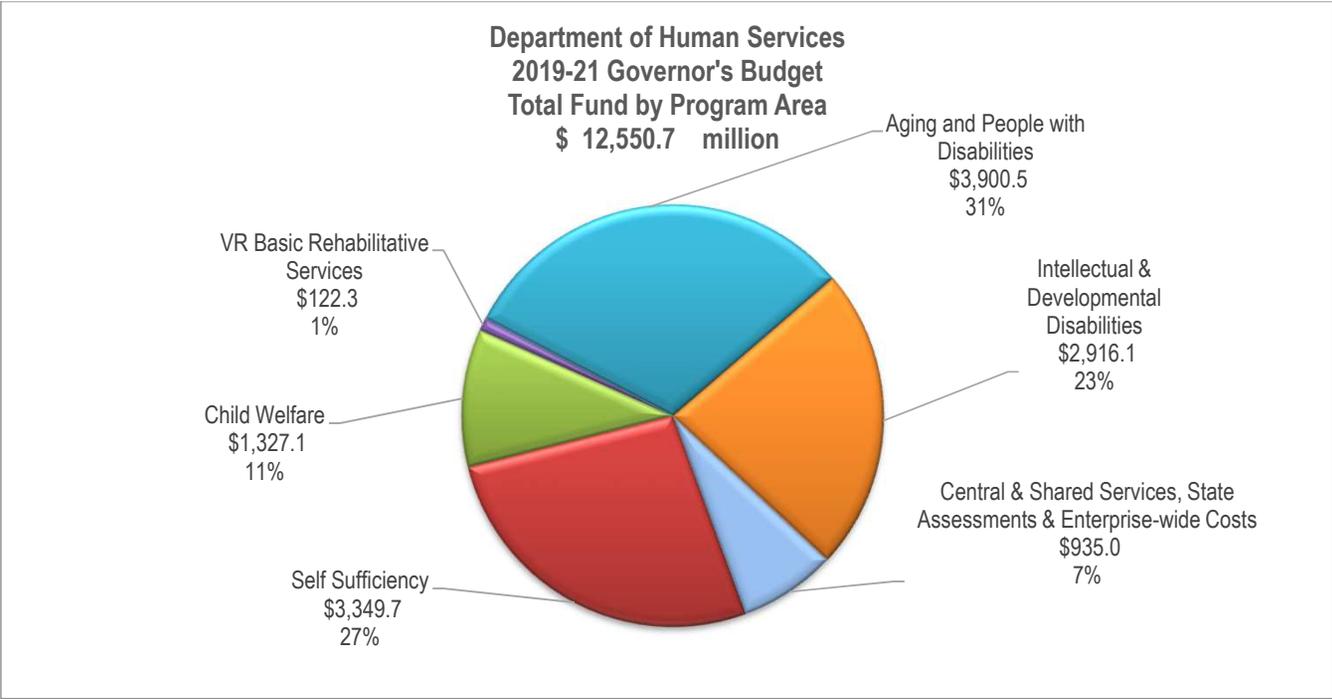


**VR Basic Rehabilitative Services  
Total by Fund Type  
\$ 117.5 million**



**VR Basic Rehabilitative Services  
Total by Program  
\$ 117.5 million**





**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Human Services, Dept. of  
2019-21 Biennium

Agency Number: 10000  
Cross Reference Number: 10000-060-07-00-00000

| <i>Source</i>              | 2015-17 Actuals     | 2017-19 Leg<br>Adopted Budget | 2017-19 Leg<br>Approved Budget | 2019-21 Agency<br>Request Budget | 2019-21 Governor's<br>Budget | 2019-21 Leg.<br>Adopted Audit |
|----------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| <b>Other Funds</b>         |                     |                               |                                |                                  |                              |                               |
| Other Revenues             | 1,666,487           | 2,331,562                     | 2,337,472                      | 3,012,425                        | 3,013,701                    | -                             |
| <b>Total Other Funds</b>   | <b>\$1,666,487</b>  | <b>\$2,331,562</b>            | <b>\$2,337,472</b>             | <b>\$3,012,425</b>               | <b>\$3,013,701</b>           | -                             |
| <b>Federal Funds</b>       |                     |                               |                                |                                  |                              |                               |
| Federal Funds              | 83,526,341          | 81,129,815                    | 85,660,464                     | 79,295,862                       | 84,016,511                   | -                             |
| <b>Total Federal Funds</b> | <b>\$83,526,341</b> | <b>\$81,129,815</b>           | <b>\$85,660,464</b>            | <b>\$79,295,862</b>              | <b>\$84,016,511</b>          | -                             |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: VR - Basic Rehabilitative Services  
Cross Reference Number: 10000-060-07-00-00000

| <i>Description</i>             | General Fund     | Lottery Funds | Other Funds     | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------|------------------|---------------|-----------------|--------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                |                  |               |                 |                    |                        |                          |                    |
| General Fund Appropriation     | 351,502          | -             | -               | -                  | -                      | -                        | 351,502            |
| Other Revenues                 | -                | -             | 20,840          | -                  | -                      | -                        | 20,840             |
| Federal Funds                  | -                | -             | -               | 1,179,472          | -                      | -                        | 1,179,472          |
| <b>Total Revenues</b>          | <b>\$351,502</b> | <b>-</b>      | <b>\$20,840</b> | <b>\$1,179,472</b> | <b>-</b>               | <b>-</b>                 | <b>\$1,551,814</b> |
| <b>Personal Services</b>       |                  |               |                 |                    |                        |                          |                    |
| Temporary Appointments         | 23,059           | -             | 7,567           | 11,912             | -                      | -                        | 42,538             |
| Overtime Payments              | 422              | -             | 5               | 1,720              | -                      | -                        | 2,147              |
| Shift Differential             | 5                | -             | -               | 19                 | -                      | -                        | 24                 |
| All Other Differential         | 4,197            | -             | 5               | 15,338             | -                      | -                        | 19,540             |
| Public Employees' Retire Cont  | 784              | -             | 2               | 2,899              | -                      | -                        | 3,685              |
| Pension Obligation Bond        | 10,455           | -             | 170             | 43,207             | -                      | -                        | 53,832             |
| Social Security Taxes          | 2,117            | -             | 579             | 2,217              | -                      | -                        | 4,913              |
| Vacancy Savings                | 310,463          | -             | 12,512          | 1,102,160          | -                      | -                        | 1,425,135          |
| <b>Total Personal Services</b> | <b>\$351,502</b> | <b>-</b>      | <b>\$20,840</b> | <b>\$1,179,472</b> | <b>-</b>               | <b>-</b>                 | <b>\$1,551,814</b> |
| <b>Total Expenditures</b>      |                  |               |                 |                    |                        |                          |                    |
| Total Expenditures             | 351,502          | -             | 20,840          | 1,179,472          | -                      | -                        | 1,551,814          |
| <b>Total Expenditures</b>      | <b>\$351,502</b> | <b>-</b>      | <b>\$20,840</b> | <b>\$1,179,472</b> | <b>-</b>               | <b>-</b>                 | <b>\$1,551,814</b> |
| <b>Ending Balance</b>          |                  |               |                 |                    |                        |                          |                    |
| Ending Balance                 | -                | -             | -               | -                  | -                      | -                        | -                  |
| <b>Total Ending Balance</b>    | <b>-</b>         | <b>-</b>      | <b>-</b>        | <b>-</b>           | <b>-</b>               | <b>-</b>                 | <b>-</b>           |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: VR - Basic Rehabilitative Services**  
**Cross Reference Number: 10000-060-07-00-00000**

| <i>Description</i>         | General Fund     | Lottery Funds | Other Funds     | Federal Funds  | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|----------------------------|------------------|---------------|-----------------|----------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>            |                  |               |                 |                |                        |                          |                  |
| General Fund Appropriation | 664,133          | -             | -               | -              | -                      | -                        | 664,133          |
| Other Revenues             | -                | -             | 73,377          | -              | -                      | -                        | 73,377           |
| Federal Funds              | -                | -             | -               | 6,562          | -                      | -                        | 6,562            |
| <b>Total Revenues</b>      | <b>\$664,133</b> | <b>-</b>      | <b>\$73,377</b> | <b>\$6,562</b> | <b>-</b>               | <b>-</b>                 | <b>\$744,072</b> |

**Services & Supplies**

|                                  |        |   |   |       |   |   |        |
|----------------------------------|--------|---|---|-------|---|---|--------|
| Instate Travel                   | 2,946  | - | - | -     | - | - | 2,946  |
| Out of State Travel              | 788    | - | - | -     | - | - | 788    |
| Employee Training                | 1,153  | - | - | -     | - | - | 1,153  |
| Office Expenses                  | 4,424  | - | - | -     | - | - | 4,424  |
| Telecommunications               | 2,545  | - | - | -     | - | - | 2,545  |
| Publicity and Publications       | 34     | - | - | -     | - | - | 34     |
| Professional Services            | 21,504 | - | - | 6,562 | - | - | 28,066 |
| Attorney General                 | 8,229  | - | - | -     | - | - | 8,229  |
| Dispute Resolution Services      | 361    | - | - | -     | - | - | 361    |
| Employee Recruitment and Develop | 22     | - | - | -     | - | - | 22     |
| Dues and Subscriptions           | 370    | - | - | -     | - | - | 370    |
| Facilities Rental and Taxes      | 952    | - | - | -     | - | - | 952    |
| Fuels and Utilities              | 1      | - | - | -     | - | - | 1      |
| Facilities Maintenance           | 31     | - | - | -     | - | - | 31     |
| Agency Program Related S and S   | 7,126  | - | - | -     | - | - | 7,126  |
| Other Services and Supplies      | 1,964  | - | - | -     | - | - | 1,964  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 031 - Standard Inflation

Cross Reference Name: VR - Basic Rehabilitative Services  
Cross Reference Number: 10000-060-07-00-00000

| <i>Description</i>                   | General Fund     | Lottery Funds | Other Funds     | Federal Funds  | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------------|------------------|---------------|-----------------|----------------|------------------------|--------------------------|------------------|
| <b>Services &amp; Supplies</b>       |                  |               |                 |                |                        |                          |                  |
| Expendable Prop 250 - 5000           | 1,156            | -             | -               | -              | -                      | -                        | 1,156            |
| <b>Total Services &amp; Supplies</b> | <b>\$53,606</b>  | -             | -               | <b>\$6,562</b> | -                      | -                        | <b>\$60,168</b>  |
| <b>Special Payments</b>              |                  |               |                 |                |                        |                          |                  |
| Dist to Counties                     | 931              | -             | 230             | -              | -                      | -                        | 1,161            |
| Dist to Individuals                  | 207,520          | -             | 26,924          | -              | -                      | -                        | 234,444          |
| Other Special Payments               | 401,684          | -             | 46,223          | -              | -                      | -                        | 447,907          |
| Spc Pmt to Employment Dept           | 392              | -             | -               | -              | -                      | -                        | 392              |
| <b>Total Special Payments</b>        | <b>\$610,527</b> | -             | <b>\$73,377</b> | -              | -                      | -                        | <b>\$683,904</b> |
| <b>Total Expenditures</b>            |                  |               |                 |                |                        |                          |                  |
| Total Expenditures                   | 664,133          | -             | 73,377          | 6,562          | -                      | -                        | 744,072          |
| <b>Total Expenditures</b>            | <b>\$664,133</b> | -             | <b>\$73,377</b> | <b>\$6,562</b> | -                      | -                        | <b>\$744,072</b> |
| <b>Ending Balance</b>                |                  |               |                 |                |                        |                          |                  |
| Ending Balance                       | -                | -             | -               | -              | -                      | -                        | -                |
| <b>Total Ending Balance</b>          | -                | -             | -               | -              | -                      | -                        | -                |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 050 - Fundshifts

Cross Reference Name: VR - Basic Rehabilitative Services  
Cross Reference Number: 10000-060-07-00-00000

| <i>Description</i>            | General Fund       | Lottery Funds | Other Funds | Federal Funds        | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds   |
|-------------------------------|--------------------|---------------|-------------|----------------------|------------------------|--------------------------|-------------|
| <b>Revenues</b>               |                    |               |             |                      |                        |                          |             |
| General Fund Appropriation    | 4,900,000          | -             | -           | -                    | -                      | -                        | 4,900,000   |
| Federal Funds                 | -                  | -             | -           | (4,900,000)          | -                      | -                        | (4,900,000) |
| <b>Total Revenues</b>         | <b>\$4,900,000</b> | -             | -           | <b>(\$4,900,000)</b> | -                      | -                        | -           |
| <b>Special Payments</b>       |                    |               |             |                      |                        |                          |             |
| Other Special Payments        | 4,900,000          | -             | -           | (4,900,000)          | -                      | -                        | -           |
| <b>Total Special Payments</b> | <b>\$4,900,000</b> | -             | -           | <b>(\$4,900,000)</b> | -                      | -                        | -           |
| <b>Total Expenditures</b>     |                    |               |             |                      |                        |                          |             |
| Total Expenditures            | 4,900,000          | -             | -           | (4,900,000)          | -                      | -                        | -           |
| <b>Total Expenditures</b>     | <b>\$4,900,000</b> | -             | -           | <b>(\$4,900,000)</b> | -                      | -                        | -           |
| <b>Ending Balance</b>         |                    |               |             |                      |                        |                          |             |
| Ending Balance                | -                  | -             | -           | -                    | -                      | -                        | -           |
| <b>Total Ending Balance</b>   | -                  | -             | -           | -                    | -                      | -                        | -           |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: VR - Basic Rehabilitative Services  
Cross Reference Number: 10000-060-07-00-00000

| <i>Description</i>            | General Fund | Lottery Funds | Other Funds | Federal Funds        | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|-------------------------------|--------------|---------------|-------------|----------------------|------------------------|--------------------------|----------------------|
| <b>Revenues</b>               |              |               |             |                      |                        |                          |                      |
| Federal Funds                 | -            | -             | -           | (3,435,378)          | -                      | -                        | (3,435,378)          |
| <b>Total Revenues</b>         | <b>-</b>     | <b>-</b>      | <b>-</b>    | <b>(\$3,435,378)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$3,435,378)</b> |
| <b>Special Payments</b>       |              |               |             |                      |                        |                          |                      |
| Other Special Payments        | -            | -             | -           | (3,435,378)          | -                      | -                        | (3,435,378)          |
| <b>Total Special Payments</b> | <b>-</b>     | <b>-</b>      | <b>-</b>    | <b>(\$3,435,378)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$3,435,378)</b> |
| <b>Total Expenditures</b>     |              |               |             |                      |                        |                          |                      |
| Total Expenditures            | -            | -             | -           | (3,435,378)          | -                      | -                        | (3,435,378)          |
| <b>Total Expenditures</b>     | <b>-</b>     | <b>-</b>      | <b>-</b>    | <b>(\$3,435,378)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$3,435,378)</b> |
| <b>Ending Balance</b>         |              |               |             |                      |                        |                          |                      |
| Ending Balance                | -            | -             | -           | -                    | -                      | -                        | -                    |
| <b>Total Ending Balance</b>   | <b>-</b>     | <b>-</b>      | <b>-</b>    | <b>-</b>             | <b>-</b>               | <b>-</b>                 | <b>-</b>             |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: VR - Basic Rehabilitative Services  
Cross Reference Number: 10000-060-07-00-00000

| <i>Description</i>                   | General Fund       | Lottery Funds | Other Funds | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------------|---------------|-------------|------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |                    |               |             |                  |                        |                          |                    |
| General Fund Appropriation           | (345,023)          | -             | -           | -                | -                      | -                        | (345,023)          |
| Federal Funds                        | -                  | -             | -           | (6,562)          | -                      | -                        | (6,562)            |
| <b>Total Revenues</b>                | <b>(\$345,023)</b> | <b>-</b>      | <b>-</b>    | <b>(\$6,562)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$351,585)</b> |
| <b>Personal Services</b>             |                    |               |             |                  |                        |                          |                    |
| Vacancy Savings                      | (303,143)          | -             | -           | -                | -                      | -                        | (303,143)          |
| <b>Total Personal Services</b>       | <b>(\$303,143)</b> | <b>-</b>      | <b>-</b>    | <b>-</b>         | <b>-</b>               | <b>-</b>                 | <b>(\$303,143)</b> |
| <b>Services &amp; Supplies</b>       |                    |               |             |                  |                        |                          |                    |
| Agency Program Related S and S       | (41,880)           | -             | -           | (6,562)          | -                      | -                        | (48,442)           |
| <b>Total Services &amp; Supplies</b> | <b>(\$41,880)</b>  | <b>-</b>      | <b>-</b>    | <b>(\$6,562)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$48,442)</b>  |
| <b>Total Expenditures</b>            |                    |               |             |                  |                        |                          |                    |
| Total Expenditures                   | (345,023)          | -             | -           | (6,562)          | -                      | -                        | (351,585)          |
| <b>Total Expenditures</b>            | <b>(\$345,023)</b> | <b>-</b>      | <b>-</b>    | <b>(\$6,562)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$351,585)</b> |
| <b>Ending Balance</b>                |                    |               |             |                  |                        |                          |                    |
| Ending Balance                       | -                  | -             | -           | -                | -                      | -                        | -                  |
| <b>Total Ending Balance</b>          | <b>-</b>           | <b>-</b>      | <b>-</b>    | <b>-</b>         | <b>-</b>               | <b>-</b>                 | <b>-</b>           |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: VR - Basic Rehabilitative Services  
Cross Reference Number: 10000-060-07-00-00000

| <i>Description</i>                   | General Fund      | Lottery Funds | Other Funds | Federal Funds     | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------------|-------------------|---------------|-------------|-------------------|------------------------|--------------------------|-------------------|
| <b>Revenues</b>                      |                   |               |             |                   |                        |                          |                   |
| General Fund Appropriation           | (10,008)          | -             | -           | -                 | -                      | -                        | (10,008)          |
| Federal Funds                        | -                 | -             | -           | -                 | -                      | -                        | -                 |
| <b>Total Revenues</b>                | <b>(\$10,008)</b> | <b>-</b>      | <b>-</b>    | <b>-</b>          | <b>-</b>               | <b>-</b>                 | <b>(\$10,008)</b> |
| <b>Services &amp; Supplies</b>       |                   |               |             |                   |                        |                          |                   |
| Instate Travel                       | (6,885)           | -             | -           | (33,615)          | -                      | -                        | (40,500)          |
| Professional Services                | (3,123)           | -             | -           | (14,830)          | -                      | -                        | (17,953)          |
| <b>Total Services &amp; Supplies</b> | <b>(\$10,008)</b> | <b>-</b>      | <b>-</b>    | <b>(\$48,445)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$58,453)</b> |
| <b>Total Expenditures</b>            |                   |               |             |                   |                        |                          |                   |
| Total Expenditures                   | (10,008)          | -             | -           | (48,445)          | -                      | -                        | (58,453)          |
| <b>Total Expenditures</b>            | <b>(\$10,008)</b> | <b>-</b>      | <b>-</b>    | <b>(\$48,445)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$58,453)</b> |
| <b>Ending Balance</b>                |                   |               |             |                   |                        |                          |                   |
| Ending Balance                       | -                 | -             | -           | 48,445            | -                      | -                        | 48,445            |
| <b>Total Ending Balance</b>          | <b>-</b>          | <b>-</b>      | <b>-</b>    | <b>\$48,445</b>   | <b>-</b>               | <b>-</b>                 | <b>\$48,445</b>   |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: VR - Basic Rehabilitative Services  
Cross Reference Number: 10000-060-07-00-00000

| <i>Description</i>                   | General Fund     | Lottery Funds | Other Funds | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------------|------------------|---------------|-------------|------------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                      |                  |               |             |                  |                        |                          |                  |
| General Fund Appropriation           | (2,921)          | -             | -           | -                | -                      | -                        | (2,921)          |
| Federal Funds                        | -                | -             | -           | (3,158)          | -                      | -                        | (3,158)          |
| <b>Total Revenues</b>                | <b>(\$2,921)</b> | <b>-</b>      | <b>-</b>    | <b>(\$3,158)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$6,079)</b> |
| <b>Services &amp; Supplies</b>       |                  |               |             |                  |                        |                          |                  |
| Attorney General                     | (2,921)          | -             | -           | (3,158)          | -                      | -                        | (6,079)          |
| <b>Total Services &amp; Supplies</b> | <b>(\$2,921)</b> | <b>-</b>      | <b>-</b>    | <b>(\$3,158)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$6,079)</b> |
| <b>Total Expenditures</b>            |                  |               |             |                  |                        |                          |                  |
| Total Expenditures                   | (2,921)          | -             | -           | (3,158)          | -                      | -                        | (6,079)          |
| <b>Total Expenditures</b>            | <b>(\$2,921)</b> | <b>-</b>      | <b>-</b>    | <b>(\$3,158)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$6,079)</b> |
| <b>Ending Balance</b>                |                  |               |             |                  |                        |                          |                  |
| Ending Balance                       | -                | -             | -           | -                | -                      | -                        | -                |
| <b>Total Ending Balance</b>          | <b>-</b>         | <b>-</b>      | <b>-</b>    | <b>-</b>         | <b>-</b>               | <b>-</b>                 | <b>-</b>         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2018 Rebalance

Cross Reference Name: VR - Basic Rehabilitative Services  
Cross Reference Number: 10000-060-07-00-00000

| <i>Description</i>            | General Fund | Lottery Funds | Other Funds | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|-------------------------------|--------------|---------------|-------------|--------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>               |              |               |             |                    |                        |                          |                    |
| Federal Funds                 | -            | -             | -           | 4,446,741          | -                      | -                        | 4,446,741          |
| <b>Total Revenues</b>         | -            | -             | -           | <b>\$4,446,741</b> | -                      | -                        | <b>\$4,446,741</b> |
| <b>Special Payments</b>       |              |               |             |                    |                        |                          |                    |
| Other Special Payments        | -            | -             | -           | 4,446,741          | -                      | -                        | 4,446,741          |
| <b>Total Special Payments</b> | -            | -             | -           | <b>\$4,446,741</b> | -                      | -                        | <b>\$4,446,741</b> |
| <b>Total Expenditures</b>     |              |               |             |                    |                        |                          |                    |
| Total Expenditures            | -            | -             | -           | 4,446,741          | -                      | -                        | 4,446,741          |
| <b>Total Expenditures</b>     | -            | -             | -           | <b>\$4,446,741</b> | -                      | -                        | <b>\$4,446,741</b> |
| <b>Ending Balance</b>         |              |               |             |                    |                        |                          |                    |
| Ending Balance                | -            | -             | -           | -                  | -                      | -                        | -                  |
| <b>Total Ending Balance</b>   | -            | -             | -           | -                  | -                      | -                        | -                  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 105 - VR 100% WORKLOAD MODEL

Cross Reference Name: VR - Basic Rehabilitative Services  
Cross Reference Number: 10000-060-07-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Agency Program Related S and S       | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 105 - VR 100% WORKLOAD MODEL

Cross Reference Name: VR - Basic Rehabilitative Services  
Cross Reference Number: 10000-060-07-00-00000

| <i>Description</i>     | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total Positions</b> |              |               |             |               |                        |                          |           |
| Total Positions        |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>       |              |               |             |               |                        |                          |           |
| Total FTE              |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>       | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 106 - AGENCY POSITIONS TRUE-UP

Cross Reference Name: VR - Basic Rehabilitative Services  
Cross Reference Number: 10000-060-07-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Agency Program Related S and S       | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 106 - AGENCY POSITIONS TRUE-UP

Cross Reference Name: VR - Basic Rehabilitative Services  
Cross Reference Number: 10000-060-07-00-00000

| <i>Description</i>     | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total Positions</b> |              |               |             |               |                        |                          |           |
| Total Positions        |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>       |              |               |             |               |                        |                          |           |
| Total FTE              |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>       | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 116 - VR PRE-ETS

Cross Reference Name: VR - Basic Rehabilitative Services  
Cross Reference Number: 10000-060-07-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds      | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                      |              |               |                  |               |                        |                          |                  |
| Other Revenues                       | -            | -             | 576,906          | -             | -                      | -                        | 576,906          |
| <b>Total Revenues</b>                | -            | -             | <b>\$576,906</b> | -             | -                      | -                        | <b>\$576,906</b> |
| <b>Personal Services</b>             |              |               |                  |               |                        |                          |                  |
| Class/Unclass Sal. and Per Diem      | -            | -             | 282,096          | -             | -                      | -                        | 282,096          |
| Empl. Rel. Bd. Assessments           | -            | -             | 183              | -             | -                      | -                        | 183              |
| Public Employees' Retire Cont        | -            | -             | 47,871           | -             | -                      | -                        | 47,871           |
| Social Security Taxes                | -            | -             | 21,582           | -             | -                      | -                        | 21,582           |
| Worker's Comp. Assess. (WCD)         | -            | -             | 174              | -             | -                      | -                        | 174              |
| Flexible Benefits                    | -            | -             | 105,552          | -             | -                      | -                        | 105,552          |
| <b>Total Personal Services</b>       | -            | -             | <b>\$457,458</b> | -             | -                      | -                        | <b>\$457,458</b> |
| <b>Services &amp; Supplies</b>       |              |               |                  |               |                        |                          |                  |
| Instate Travel                       | -            | -             | 10,317           | -             | -                      | -                        | 10,317           |
| Employee Training                    | -            | -             | 2,466            | -             | -                      | -                        | 2,466            |
| Office Expenses                      | -            | -             | 17,055           | -             | -                      | -                        | 17,055           |
| Telecommunications                   | -            | -             | 5,577            | -             | -                      | -                        | 5,577            |
| Agency Program Related S and S       | -            | -             | 80,625           | -             | -                      | -                        | 80,625           |
| Other Services and Supplies          | -            | -             | 1,551            | -             | -                      | -                        | 1,551            |
| Expendable Prop 250 - 5000           | -            | -             | 1,857            | -             | -                      | -                        | 1,857            |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$119,448</b> | -             | -                      | -                        | <b>\$119,448</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 116 - VR PRE-ETS

Cross Reference Name: VR - Basic Rehabilitative Services  
Cross Reference Number: 10000-060-07-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds      | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|-----------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| <b>Total Expenditures</b>   |              |               |                  |               |                        |                          |                  |
| Total Expenditures          | -            | -             | 576,906          | -             | -                      | -                        | 576,906          |
| <b>Total Expenditures</b>   | -            | -             | <b>\$576,906</b> | -             | -                      | -                        | <b>\$576,906</b> |
| <b>Ending Balance</b>       |              |               |                  |               |                        |                          |                  |
| Ending Balance              | -            | -             | -                | -             | -                      | -                        | -                |
| <b>Total Ending Balance</b> | -            | -             | -                | -             | -                      | -                        | -                |
| <b>Total Positions</b>      |              |               |                  |               |                        |                          |                  |
| Total Positions             |              |               |                  |               |                        |                          | 3                |
| <b>Total Positions</b>      | -            | -             | -                | -             | -                      | -                        | <b>3</b>         |
| <b>Total FTE</b>            |              |               |                  |               |                        |                          |                  |
| Total FTE                   |              |               |                  |               |                        |                          | 3.00             |
| <b>Total FTE</b>            | -            | -             | -                | -             | -                      | -                        | <b>3.00</b>      |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 117 - VR WIOA AND POSITION TRUE-UP

Cross Reference Name: VR - Basic Rehabilitative Services  
Cross Reference Number: 10000-060-07-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Other Revenues                       | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Agency Program Related S and S       | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 117 - VR WIOA AND POSITION TRUE-UP

Cross Reference Name: VR - Basic Rehabilitative Services  
Cross Reference Number: 10000-060-07-00-00000

| <i>Description</i>     | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total Positions</b> |              |               |             |               |                        |                          |           |
| Total Positions        |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>       |              |               |             |               |                        |                          |           |
| Total FTE              |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>       | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 123 - VR-DATA INTEGRATION INFRASTRUCTURE

Cross Reference Name: VR - Basic Rehabilitative Services  
Cross Reference Number: 10000-060-07-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Agency Program Related S and S       | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 123 - VR-DATA INTEGRATION INFRASTRUCTURE

Cross Reference Name: VR - Basic Rehabilitative Services  
Cross Reference Number: 10000-060-07-00-00000

| <i>Description</i>     | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total Positions</b> |              |               |             |               |                        |                          |           |
| Total Positions        |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>       |              |               |             |               |                        |                          |           |
| Total FTE              |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>       | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 135 - VR CAREER TECHNICAL EDUCATION & YTP

Cross Reference Name: VR - Basic Rehabilitative Services  
Cross Reference Number: 10000-060-07-00-00000

| <i>Description</i>            | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>               |              |               |             |               |                        |                          |           |
| General Fund Appropriation    | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>         | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Special Payments</b>       |              |               |             |               |                        |                          |           |
| Other Special Payments        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     |              |               |             |               |                        |                          |           |
| Total Expenditures            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>         |              |               |             |               |                        |                          |           |
| Ending Balance                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>   | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 146 - FLEET COSTS

Cross Reference Name: VR - Basic Rehabilitative Services  
Cross Reference Number: 10000-060-07-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |

| POSITION<br>NUMBER             | CLASS | COMP  | CLASS NAME                       | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE | OF<br>SAL/OPE    | FF<br>SAL/OPE | LF<br>SAL/OPE | AF<br>SAL/OPE    |
|--------------------------------|-------|-------|----------------------------------|------------|------|-------|------|----------|---------------|------------------|---------------|---------------|------------------|
| 1017207                        | OAH   | C0860 | AP PROGRAM ANALYST 1             | 1          | 1.00 | 24.00 | 02   | 3,918.00 |               | 94,032<br>58,454 |               |               | 94,032<br>58,454 |
| 1017208                        | OAH   | C0860 | AP PROGRAM ANALYST 1             | 1          | 1.00 | 24.00 | 02   | 3,918.00 |               | 94,032<br>58,454 |               |               | 94,032<br>58,454 |
| 1017209                        | OAH   | C0870 | AP OPERATIONS & POLICY ANALYST 1 | 1          | 1.00 | 24.00 | 02   | 3,918.00 |               | 94,032<br>58,454 |               |               | 94,032<br>58,454 |
| TOTAL PICS SALARY              |       |       |                                  |            |      |       |      |          |               | 282,096          |               |               | 282,096          |
| TOTAL PICS OPE                 |       |       |                                  |            |      |       |      |          |               | 175,362          |               |               | 175,362          |
| TOTAL PICS PERSONAL SERVICES = |       |       |                                  | 3          | 3.00 | 72.00 |      |          |               | 457,458          |               |               | 457,458          |

# **Department of Human Services**

## **Aging and People with Disabilities Program**

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### ***Mission***

To help Oregonians in their own communities achieve well-being and independence through opportunities that protect, empower, respect choice and preserve dignity.

### ***Vision***

Oregon's older adults, people with physical disabilities and their families have convenient access to services, support and early interventions that help maintain independence, promote well-being, honor choice, respect cultural and linguistic preferences and uphold dignity.

### ***Goals***

To ensure that:

- Older adults and people with disabilities feel safe, respected and are able to live independently
- Services meet changing needs and are easily accessible
- All services are equity based and focused on the individual and their own communities
- The program is innovative, preventive and demonstrates high quality outcomes
- Oregon continues to be a national leader in supporting broad, transparent collaboration with consumers and stakeholders

### ***Individuals we serve***

During the 2019-2021 biennium, we expect to serve:

- More than 5,000 people age 60 and older through Oregon Project Independence
- More than 34,000 older adults and people with physical disabilities per month with long-term care services paid through Medicaid. That includes

more than 1,277 Oregonians who identify as African American, more than 1,400 who identify as Asian, more than 1,400 who identify as Hispanic, more than 521 who identify as Native American, more than 94 who identify as Pacific Islanders

- About 227,000 older individuals through Older Americans Act services.
- More than 150,000 Oregonians with direct financial support services.
- Approximately 43,000 Oregonians who live in APD-licensed, long-term care facilities

## **Aging and Disability Resource Connection**

Oregonians needing information and referral services about any APD programs or services can contact the Aging and Disability Resource Connection (ADRC) of Oregon. This collaborative, public-private partnership streamlines consumer access to a complicated and confusing aging and disability service delivery system. ADRC provides culturally and linguistically appropriate services which are free to Oregonians and raise visibility and awareness of the full range of options available. The ADRC provides trusted information and assistance and empowers people to make informed decisions.

Through trained options counselors, Oregonians can develop action plans to address long-term services and supports needs that align with consumer preferences, their financial situation, strengths, values and needs. If a person is likely to be eligible for Medicaid long-term care services, they will be referred to APD local offices or Area Agencies on Aging (AAAs) for a full assessment.

Employees from both APD local offices and AAAs throughout Oregon provide direct client services. Employees also determine eligibility around the aging and people with disabilities population for medical programs provided through the single state Medicaid agency, Oregon Health Authority (OHA). During the last biennium, the ADRC received more than 131,000 calls and 160,000 web hits.

APD is impacted by demographic growth in the older adult population and is increasingly serving a more diverse population. APD strives to identify disparities in outcomes for diverse populations and identify effective strategies to serve all individuals in a culturally and linguistically appropriate manner.

## **Adult Protective Services**

APD and Type B AAA offices are responsible for investigating instances of abuse against older adults and persons with physical disabilities across the state. Elder abuse, and other adult abuse, is costly both from a human and financial perspective. A person who has experienced abuse is likely to have increased health and long-term care costs. In Oregon, there are an estimated 540,000 adults potentially at risk and in need of adult protective services from APD. In 2016, there were more than 21,800 allegations of abuse and self-neglect investigated, resulting in 5,452 substantiations. Financial exploitation and neglect remain the most common forms of abuse for people served by APD.

## **Licensing**

The APD Safety, Oversight and Quality Unit (SOQ) licenses many providers of long-term care for people who are aging and physically disabled. These providers range across the continuum of care. Through diligent oversight, investigation of complaints and reports of potential abuse, and corrective action, SOQ reduces future instances of unsafe conditions and improves the quality of care. These services are most effective when they are provided in a quality model aimed at preventing harm in the first place to protect the safety and health of vulnerable Oregonians.

The providers licensed by SOQ include adult foster homes, assisted living facilities, residential care facilities, nursing homes, conversion facilities, intensive intervention care facilities and facilities with memory care endorsements. SOQ ensures service equity and delivery of culturally and linguistically appropriate services.

## **Medicaid Services**

In Oregon, approximately 35,000 older adults and people with physical disabilities use Medicaid long-term services provided through APD each month, with about 38,200 forecasted for the 2019-2021 biennium. By federal law, each state must develop criteria for access to nursing facility care paid by Medicaid. Criteria must include financial and asset tests as well as service eligibility criteria. The federal government, through Centers for Medicare and Medicaid Services (CMS), must approve any state criteria.

Older adults and many individuals with disabilities need assistance from other people to perform daily activities. To accurately identify those who need

assistance, DHS created service priority levels (SPLs) to establish eligibility for Medicaid long-term services and supports. SPLs prioritize services for older adults and people with physical disabilities whose well-being and survival would be in jeopardy without services. Level 1 reflects the most impaired while Level 17 reflects the least impaired; levels are based on the ability of the person to perform activities of daily living (ADLs). ADLs are personal activities required for continued well-being. These include mobility, eating, toileting, cognition and personal hygiene. Prior to 2003, DHS served individuals through SPL 17. Since then, because of budget constraints, only levels 1-13 are funded.

APD assists thousands of Oregonians — who require ADL services and instrumental activities of daily living (IADL) services, which include housekeeping and meal preparation — in selecting competent providers and establishing effective working relationships. Due to the increasingly diverse population served, the program requires supports that are equally diverse, and linguistically and culturally appropriate.

## ***Programs***

APD's budget is sectioned into three key areas; program services, program design and program delivery.

### **Program Services**

Program services focus on supporting fundamental ADLs such as bathing, dressing, mobility, cognition, eating and personal hygiene. Long-term services ensure that the person is living in a safe and healthy environment. All services promote choice, independence and dignity. Services can be provided in nursing facilities, or community settings such as residential care, assisted living, memory care, foster homes or in the person's own home.

Services are provided through six programs:

- Older Americans Act
- Oregon Project Independence
- Special circumstances support
- In-home services
- Community-based care facilities including adult foster homes

- Nursing facilities

**Older Americans Act:** This is a federal program and is administered through APD. It provides federal funding for locally developed support programs for individuals 60 and older. APD distributes funds to local Area Agencies on Aging (AAAs) for service delivery through subcontractors. About 227,000 Oregonians currently access these services. The AAAs develop services that meet the needs and preferences unique to individuals in their local area. Program mandates require services target those with the most significant economic and social need, to minorities and those residing in rural areas. There is no income or asset requirements to receive services except those related to the Senior Community Service Employment Program (SCSEP).

APD distributes federal funds to the AAAs using a federally approved intra-state funding formula based on each area's demographics and square mileage. APD encourages and incentivizes culturally-specific and linguistically competent supports within all programs. Programs might include; family caregiver supports, medication management, nutrition via congregate and home-delivered meal programs, senior employment, legal services or elder abuse prevention services. They may also provide assistance to senior centers and sponsor and promote evidence-based wellness and chronic health condition management activities.

**Oregon Project Independence (OPI):** This is a state-funded program offering culturally-specific and linguistically competent in-home services and related supports to individuals 60 years of age and older or people who have been diagnosed with Alzheimer's or a related dementia disorder. Approximately 5,000 Oregonians receive service's. It represents a critical element in Oregon's strategy to prevent or delay individuals from leaving their own homes to receive services in more expensive facility-based settings, or depleting their personal assets sooner than necessary and accessing more expensive Medicaid health and long-term service benefits. The program was expanded by the 2005 Oregon Legislature to include younger adults with disabilities but funding was not provided. In 2014 and 2015 a pilot program was funded expanding the program to adults ages 19-59 with physical disabilities. Through this pilot more than 500 individuals have been served.

OPI is administered statewide by local Area Agencies on Aging (AAAs). Many areas have waiting lists due to high demand and limited program funding. Client eligibility is determined by an assessment of functional ability and natural supports

related to activities of daily living. Typical services include assistance with housekeeping, bathing, grooming, health care tasks, meal preparation, caregiver respite, chore services, adult day services and transportation.

The OPI program has no financial asset limitations. A sliding fee scale is applied to clients with net monthly income between 100 and 200 percent of the federal poverty level (FPL) to pay toward the cost of service. A small group with income above 200 percent of FPL pays the full rate for services provided.

Generally, this is because they benefit from the case management; ongoing support and monitoring, in addition to the actual purchased services.

**Special circumstances support:** APD has programs designed to meet a variety of special circumstances for certain low-income populations.

- *General assistance (GA) program:* With this program, APD serves individuals with severe disabilities who are experiencing homelessness or who are at risk of homelessness. To be eligible for the GA program, individuals must meet all of the following criteria:
  - Be homeless or at risk of homelessness;
  - Be an adult, age 18-64, with no minor children living with them;
  - Have a severe disability that meets Social Security disability criteria;
  - Be receiving Presumptive Medicaid medical assistance;
  - Meet all eligibility criteria for Supplemental Security Income (SSI);
  - Apply for SSI and appeal any denials received; and
  - Sign an Interim Assistance Agreement (IAR), allowing DHS to recover GA funds paid to them once awarded SSA benefits

General assistance program benefits include up to \$545 per month in housing assistance, \$90 in utility assistance per month, \$60 in cash assistance per month, and free assistance with the Social Security application and appeals process.

- *Cash payments – special needs:* APD is required to meet maintenance of effort (MOE) payment for low-income aged and disabled Oregonians who receive federal Supplemental Security Income (SSI) benefits. These benefits are focused on payments that allow clients to retain independence and mobility in a safe environment. Examples of special needs payments include help for non-

medical transportation, repairs of broken appliances such as a furnace, or for such things as adapting home stairs into a ramp.

- *Employed Persons with Disabilities Program (EPD)*: This program allows people with a disability to work to their full extent and not lose Medicaid coverage. To be eligible, a person must be deemed to have a disability by Social Security Administration criteria, be employed and have adjusted income of less than 250 percent of FPL. Eligible individuals pay a monthly participation fee and are eligible for the full range of Medicaid benefits and services. APD currently serves 2,034 individuals in the EPD program.
- *Other benefits*: The Centers for Medicare and Medicaid Services (CMS) requires DHS to coordinate with Medicare in many areas and clients need help accessing other programs for which they are eligible. The federal Medicare program is the most common program clients need assistance with. APD determines client eligibility and submits client data to CMS for two Medicare-related programs: Medicare buy-in and Medicare Part D low-income subsidy. APD served more than 130,000 clients in these two programs over one year. These programs help low-income beneficiaries with their cost-sharing requirements. Securing this coverage also ensures Medicare remains in a “first payor” status, ultimately saving the state’s Medicaid program significant money.

**In-home services:** In-home services are the cornerstone of Oregon's community-based care system. For older adults or people with physical disabilities, supporting regular activities of daily living gives them the ability to live in their own homes. For more than 25 years, Oregon has created options to meet people’s needs in their own homes. All options are funded Medicaid program support through home- and community-based waivers or state plan options. Oregon has been able to create cost-effective programs that meet people’s needs in their homes and other community settings and sparing Oregonians from the unnecessary use of much higher cost services, primarily offered in nursing facilities.

Services to older adults and people with physical disabilities are designed to support assistance with fundamental activities of daily living (ADLs), such as mobility, cognition, eating, personal hygiene, dressing, toileting and bathing. To receive in-home services, an individual must be financially eligible for Medicaid.

A case manager works with the client and together they identify needs and develop a plan for the in-home services.

- *Medicaid client-employed Home Care Workers:* Home Care Workers (HCW) are hired directly by the client and provide many of the services Medicaid clients need to remain in their own homes. The client, or his or her selected representative, is responsible for performing the duties of an employer. These duties include selecting, hiring and providing on-site direction in the performance of the care provider duties authorized by a case manager to meet the client's individual needs and circumstances. The HCW must pass a criminal background check. In conjunction with the client, APD develops and authorizes a service plan, makes payment to the HCW on behalf of the client and provides ongoing contact with the client to ensure his or her service needs are met. More than 19,000 clients are expected to receive services supplied by HCWs each month in 2019-21.

The Oregon Home Care Commission (HCC) was established in 2000 by an amendment to the Oregon Constitution. It is a public commission dedicated to ensuring high-quality home care services to APD clients using client-employed providers. Service Employees International Union Local 503, Oregon Public Employees Union, represents approximately 17,000 HCWs. For purposes of collective bargaining, HCC serves as the HCW employer of record. The Commission maintains a statewide, computerized registry of workers and provides an extensive training curriculum. The HCC also makes training available to clients to better understand their employer responsibilities and increase their skill in managing the use of HCWs.

- *In-home agency services:* Many clients prefer to receive their in-home services through a home care agency. In-home agencies are licensed by the Oregon Health Authority. These agencies employ, assign and schedule caregivers to perform the tasks authorized by the client's case manager. APD contracts with licensed in-home care agencies throughout the state. Agencies work closely with DHS case managers and clients to ensure services are provided as authorized and to ensure the quality of the work performed.
- *Medicaid Independent Choices:* This program offers a choice to clients in the way they receive in-home services and increases clients' self-direction

and independence. Clients receive a cash benefit based on their assessed need. They purchase and directly pay for services. Clients are responsible for locating providers, paying their employees, and withholding and paying necessary taxes. Depending upon how they are able to manage their service benefit, many are able to purchase a few additional services or items otherwise not covered by Medicaid to increase their independence or well-being.

- *Medicaid adult day services:* These services provide supervision and care for clients with functional or cognitive impairments. Service may be provided for half or full days in stand-alone centers, hospitals, senior centers and licensed care facilities.
- *Medicaid home-delivered meals:* Home-delivered meals are provided for to those who are homebound and unable to go to sites, such as senior centers, for meals. These programs generally provide a hot midday meal and, often, frozen meals for days beyond the provider's delivery schedule.
- *Medicaid (state plan) personal care services:* Individuals who do not meet service priority levels (SPLs), but have some personal care needs, may qualify for Medicaid Personal Care Services. Services are limited to no more than 20 hours a month. Personal care can be used only for tasks related to the performance of activities of daily living, such as mobility, bathing, grooming, eating and personal health assistance.
- *Medicaid specialized living services:* Services are provided to a specialized client base, such as those with traumatic brain injuries or other specific disabilities that require a live-in attendant or other 24-hour care. The services are provided through a contract with APD and targeted to a specific group of clients living in their own apartments, and assisted by a specialized program offering direct service and structured supports.

**Community-based facilities:** These include a variety of 24-hour care settings and services to provide an alternative to nursing facilities. Services include assistance with activities of daily living, medication oversight and social activities. Services can include nursing and behavioral supports to meet complex needs. State and federal guidelines related to health and safety of these facilities have to be met.

- *Adult foster homes:* Services are provided in home-like settings licensed for five or fewer individuals who are not related to the foster home provider. Homes may specialize in certain services, such as serving ventilator-dependent residents.
- *Assisted living and residential care facilities:* Licensed 24-hour service settings serve six or more residents and facilities range in size from six to more than 100 beds. The difference between residential care and assisted living is generally in the structural set up of the facility and the fact that generally in residential care, individuals have shared rooms. Either type of facility can seek a Memory Care endorsement on top of the underlying licensure. There are additional requirements for Memory Care Facilities. Registered nurse consultation services are required.
- *Conversion facilities:* A conversion facility is a nursing facility that has decided to “convert” its license to that of a residential care facility. The facility must go through the federal process of “closing” the nursing facility before going through a state process for “converting” the building to a residential care facility.
- *Intensive intervention care facilities:* Intensive Intervention Care (IIC) facilities are small residential care facilities designed to serve individuals with high behavioral and mental health needs. Five or fewer people can live in a single IIC home.
- *Enhanced care services:* Specialized 24-hour programs in licensed care settings that provide intensive behavioral supports for seniors and people with physical disabilities who have needs that cannot be met in any other setting. These programs support clients with combined funding from APD and the Addictions and Mental Health division of the Oregon Health Authority.
- *Memory Care Community Endorsement:* These facilities are licensed as an Assisted Living Facility or Residential Care Facility or Nursing Facility and serve individuals with Alzheimer’s disease, other forms of dementia and other cognitive diseases. They are required to have enhanced training and a more secure setting for their residents. The endorsement is in addition to the underlying licensure.

- *Providence Elder Place:* This is a capped Medicare/Medicaid Program of All-inclusive Care for the Elderly (PACE) providing an integrated program for medical and long-term services. Nearly 1,400 Oregonians age 55 and older are served in this program that generally allows them to attend adult day services and live in a variety of settings. The Elder Place program is responsible for providing and coordinating their clients' full health and long-term service needs in all of these settings.
- *LGBTQ Welcoming Designation:* This equity-related initiative allows providers to be trained in the specific needs of LGBTQ older adults and to become designated as LGBTQ Welcoming. Providers must agree to maintain a code of conduct and have all providers agree to it. There are yearly continuing education requirements, and participants receive a Welcome sticker for the front of their home. This initiative helps to promote the availability of safe, supportive, and respectful living environments for LGBTQ older adults.

**Nursing facilities:** Institutional services for older adults and people with physical disabilities are provided in nursing facilities licensed and regulated by DHS. Nursing facilities provide individuals with skilled nursing services, housing, related services and ongoing assistance with activities of daily living.

Oregon has led the nation since 1981 in the development of lower cost alternatives to institutional (nursing facility) care. Home- and community-based alternatives to nursing facility services emphasize independence, dignity and choice and offer needed services and supports equitably, at lower costs than medical models.

### **Program Design**

Staff and services support the administration of APD programs, including:

- Central leadership and administration
- Medicaid eligibility and federal waiver administration
- Development and maintenance of policy and administrative rules
- Formation and staffing of the APD Service Equity Committee
- Support and leadership for various advisory councils.
- Administration of the Older Americans Act

- Home Care Commission

### **Program Delivery**

Staff and services provide direct services to Oregonians, including:

- Direct service staff located in local offices throughout the state
- Case management
- Presumptive Medicaid Disability Determination Team
- State Family/ Pre-SSI
- Disability Determination Services
- Administration of Medicare Modernization Act and Buy-in programs
- Provider payments and relations
- Adult Protective Services investigations
- Adult Foster Home, Nursing Facility and Community Based Care licensing
- Long term care referral services registry

Eligibility and case management services are delivered throughout the state by APD and Area Agency on Aging (AAA) employees. ORS Chapter 410 allows AAAs to determine which populations they wish to serve and which programs they wish to administer. Type B Transfer AAAs choose to provide Medicaid services in addition to Older Americans Act and OPI services. In areas where the AAAs (Type A - AAAs) do not provide Medicaid services, APD has local offices to serve older adults and people with disabilities.

APD and AAA case managers perform a variety of roles in serving older adults and people with disabilities. They determine financial and long-term care eligibility, assist individuals in developing person-centered service plans, and find qualified providers. They address issues and concerns regarding providers. They act as advocates and champions for consumer rights. They assist individuals in accessing supports available through APD and other programs. In short, case managers are the front line in protecting individuals from abuse and neglect.

APD case managers face ever increasingly complex work. In just the past five years, APD implemented Waivered Case Management expectations requiring monthly contact on every case. Due to changes to the Fair Labor Standards Act, APD added more responsibilities on working with homecare workers, including managing hourly caps, limiting overtime and ensuring access to adequate

services. Based on federal expectations, APD has also increased expectations on person-centered planning and ensuring individuals safety. Legal requirements have made notices more complex and detailed, requiring more case management time to issue each notice.

## *History*

During the past 30 years, there has been a profound shift in society's understanding of the importance of independence for aging and people with disabilities.

Traditionally, states had provided services to these individuals in institutional settings such as nursing facilities. Oregon's first nursing facility opened in the 1940s. With the passage of the federal statute creating Medicaid, the state began to pay for nursing facility services for eligible individuals in the 1960s.

The Older Americans Act also passed in the 1960s, which over time, has expanded additional protections and services to vulnerable older adults, including access to home-delivered meals, senior centers, transportation, family caregiver support, legal services and the Office of the Long Term Care Ombudsman to uphold rights and resolve complaints.

Professional standards and public thinking about how to best serve people with disabilities began to change and community living became more accessible. Civil rights were strengthened and expanded by the Americans with Disabilities Act, in the areas of employment, public accommodations, transportation and housing. Community integration, a right, became more available as accessibility increased and society began to accept people with disabilities as part of the community. Families had the ability to remain intact and to keep their loved ones — child, adult or senior — at home.

Federal dollars to fund Medicaid waivers first became available in 1981 for "Home and Community-Based Services." That same year, the Oregon Legislature updated its policies around disabilities and found that significant numbers of people with disabilities lived in institutions because adequate community services did not exist. The Legislature mandated that the state work to empower people with disabilities, keep them as independent as possible, and develop service settings as alternatives. The 1981 Oregon Legislature also created the Senior Services Division and a strong statutory mandate to support seniors in their own homes and community settings outside of institutions. This action forged the

way for Oregon to lead the nation in the development of lower-cost alternatives to institutional care.

In response to that mandate, Oregon applied for, and received, the first home and community-based waiver that allowed Medicaid funds to provide long-term services outside an institution. Throughout the 1980s and 1990s, Oregon received waivers that allowed services for unique groups of people. For Medicaid-eligible older adults and people with disabilities in Oregon, this has meant that the provision of long-term care has, in large measure, shifted away from nursing facilities to in-home services, assisted living facilities, residential care facilities and adult foster homes.

### ***Future populations***

The aging population is growing rapidly, and the Program is planning appropriately. The number of people 65 and older in the United States is expected to increase to 55 million in 2020, to 70 million by 2030, and to 88.5 million — or 20 percent of the population — in 2050.

The aging population in Oregon will continue a dramatic increase as baby-boomers continue to enter retirement age. Beginning in 2011, the aging population growth rate will exceed 4 percent annually for nearly a decade. There will be 48 percent more older adults in 2020 than in 2010.

Women currently account for 54 percent of the 65-84 years of age population, and 63 percent of the 85 years of age and older population. Approximately 4.9% of Oregonians identify as LGBTQ.

In 2016, approximately 17 percent of Oregon's population was 65 years or older. By 2030, the percentage is expected to increase to nearly 20 percent.

In Oregon, people 85 years or older make up a small but rapidly growing segment of the total population. By the end of 2010, approximately 76,000 Oregonians will have reached 85. By 2020, the number is expected to reach nearly 120,000, an increase of almost 64 percent.

By 2020, in the Portland Metro Area, the African American population is expected to grow to 81,348, with 14.4% of the population expected to be age 65 and over. The Native American population is expected to grow to 33,754, with 15% of the

population expected to be age 65 and over. The Asian population is expected to grow to 188,033, with 16.4% of the population expected to be age 65 and over. The Pacific Islander and Hawaiian population is expected to grow to 17,217, with 9.6% of the population expected to be age 65 and over. The Hispanic/Latino population is expected to grow to 349,822, with 6.2% of the population expected to be age 65 and over.

A focus on service equity and diversity, including individuals of different races, ethnicities, genders, sexual orientation, disability, age and other under-served populations, will create new approaches to service delivery that ensure all individuals have access to critical supports and services and achieve desired outcomes. Current initiatives include a focus on language access, district-level Service Equity plans, and Tribal outreach and partnership.

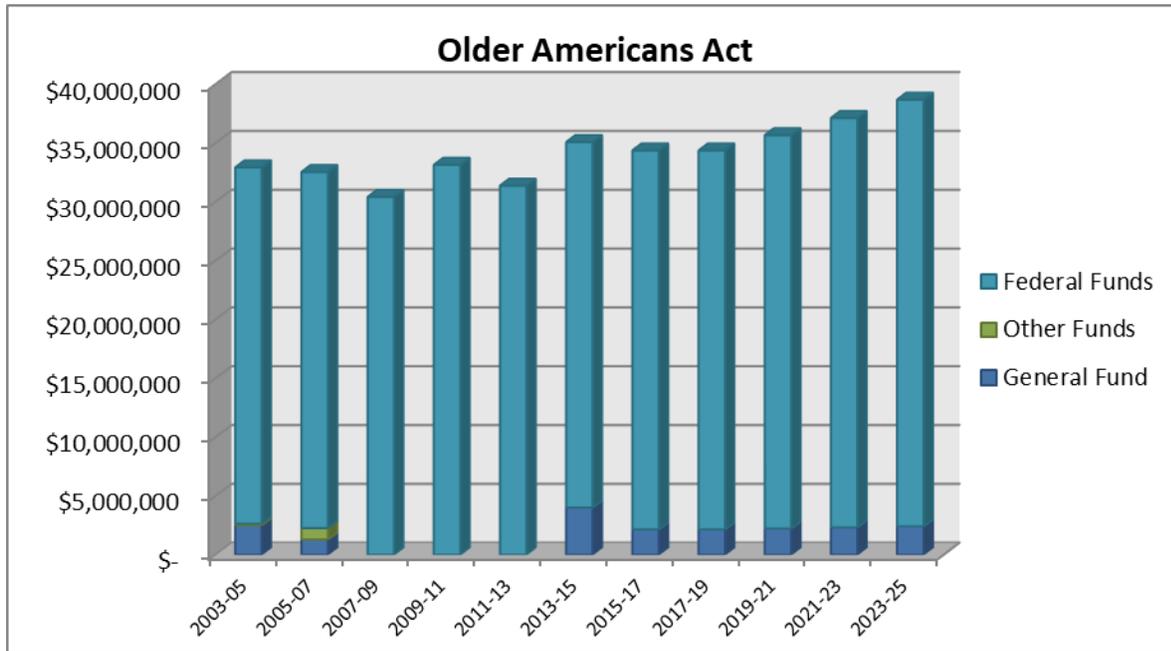
# Department of Human Services: Older Americans Act

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Primary Long-Term Focus Area: Safer, Healthier Communities

Secondary Outcome Area:

Program Contact: Ashley Carson Cottingham



*Older Americans Act funding comes primarily from the federal government. In 2011, OAA funding helped serve nearly 380,000 Oregonians.*

## **Program Overview**

Services and supports provided to individuals under the Older Americans Act (OAA) provide vital assistance designed to prevent or delay entry into Medicaid-funded long-term care such as In-Home or 24-hour residential services. The OAA is a Federal law that set out a national aging network structure consisting of the U.S. Administration on Aging (AoA) now part of the Administration for Community Living, State Units on Aging (DHS/Aging and People with Disabilities program), and Area Agencies on Aging (AAAs). The OAA authorizes funding and services through this network to serve older individuals in their homes and communities, through local entities. All individuals, aged 60 or older, regardless of income are eligible to receive services but the programs are targeted towards those in greatest social or economic need. A specific focus on how to

better serve diverse populations of older adults across race/ethnicity, sexual orientation, gender, veteran status, and other intersecting categories are essential with the continually changing demographics of Oregon.

**Program Funding Request**

| <b>APD Older Americans Act</b> |              |              |              |              |
|--------------------------------|--------------|--------------|--------------|--------------|
|                                | <b>GF</b>    | <b>OF</b>    | <b>FF</b>    | <b>TF</b>    |
| <b>17-19 LAB</b>               | 2,153,979    | -            | 32,204,050   | 34,358,029   |
| <b>19-21 GB</b>                | 2,235,831    | -            | 33,427,805   | 35,663,636   |
| <b>Diff.</b>                   | 81,852       | -            | 1,223,755    | 1,305,607    |
| <b>% Diff.</b>                 | <b>3.80%</b> | <b>0.00%</b> | <b>3.80%</b> | <b>3.80%</b> |

**Program Description**

Older Americans Act services are administered entirely by local Area Agencies on Aging. To qualify for OAA supported services an individual must meet the following criteria:

- Be 60 years of age or older;
- Be a caregiver of someone 60 years of age or older (or younger if the person is diagnosed with Alzheimer’s Disease or related dementia) or an older relative caring for a child 18 year of age or younger or an individual with disabilities age 18 or older;
- Be 55 or older and have an adjusted income at or below 125 percent of Federal Poverty Level for the Senior Community Service Employment Program (Title V).

Please Note: There is no income or asset/resource criteria for eligibility, except for the Senior Community Service Employment Program (Title V).

**The Older Americans Act authorizes services and funding by title**

Title III

*Supportive Services*

Provides assistance to maintain independence through assisted transportation, information and referral/assistance, in-home care, adult day care, chore services, home modification and other housing help, legal assistance, mental health

outreach, and assistive devices. Title III also partially funds Oregon's Aging and Disability Resource Connection (ADRC), which provides unbiased information, referral, and options counseling for individuals (consumers, family members, caregivers) needing long-term services and supports.

#### *Nutrition Services*

In order to reduce hunger and food insecurity and promote socialization, health, and well-being the Act authorizes both home-delivered (commonly known as Meals on Wheels) and congregate (community setting, senior center, community center, etc.) meals programs. The Act also provides nutrition education and counseling.

#### *Services Incentive Program (NSIP)*

Supplements funding authorized under Title III for food used in meals served under the Older Americans Act. States receive an allocation based on the number of meals served under the OAA in the state in proportion to the total number of meals served by all states.

#### *Preventive Health Services*

Authorizes evidence-based programs that promote healthy lifestyles through physical activity, appropriate diet and nutrition and self-management of chronic health conditions.

#### *National Family Caregiver Support Program*

Provides individual and group options counseling, training, and respite care for family members and friends who are primary caregivers to seniors. This program also provides support to older relatives and raising grandchildren.

### Title V

#### *Senior Community Service Employment Program (SCSEP)*

Authorizes a community service and work-based training program for older workers that provides subsidized, service-based training for low-income persons 55 or older who are unemployed and have poor employment prospects.

Participants are paid minimum wage for approximately 20 hours per week while they develop valuable skills and connections to help them find and keep jobs in their communities. Title V funding is awarded to DHS/APD from the U.S.

Department of Labor and is competitively sub-granted to a qualified job training organization.

## Title VII

### *Elder Rights Services*

Provides a focus on the physical, mental, emotional and financial well-being of older Americans. Services include pension counseling, legal assistance, and elder abuse prevention education.

### *Ombudsman Program*

Establishes an Office of the State Long-Term Care Ombudsman program to identify, investigate, and resolve complaints made by or on behalf of residents of licensed care facilities (nursing homes, assisted living, and adult foster homes) and promote system changes that will improve the quality of life and care for residents. The allocation for this program is 100 percent passed through to the Office of the Long-Term Care Ombudsman, a separate state agency from APD.

### *OAA Funding*

OAA funding is granted to each State Unit on Aging (DHS/APD) based on a population formula. The State Unit on Aging sub-grants Title III funds to Oregon's 17 designated Area Agencies on Aging (AAA) based on a state population formula. The AAAs work with their local communities to assess and develop a menu of services that meet the needs of older adults in their planning and service area. Subsequently, the AAA submits an Area Plan to the State describing the delivery of OAA services in their communities; this is basis for the funding agreement between the AAA and DHS/APD.

### **Program Justification and Link to Focus Areas**

OAA program services contribute to the Safer, Healthier Communities goal. The OAA, in partnership with providers and clients, provides vital support for older adults who are at significant risk of losing their independence by providing food, job training/opportunities, social support, transportation, chronic disease self-management and fall prevention.

Annual State Program reports are submitted to the Administration on Community Living, consisting of service unit data and client demographics. Evidence-based programs supported by the preventive health services funding under Title III have provided an opportunity to demonstrate health care cost-saving based on the research supporting the programs. The Senior Community Service Employment Program tracks six performance measures each year including employment and retention. Performance standards and measures have recently been established for

the Aging and Disability Resource Connections Program and will be tracked appropriately.

### **Program Performance**

- **Number of people served/items produced**  
OAA data reporting requires AAAs to capture identifiable unduplicated clients who receive “registered services” and an estimated number of clients receiving “non-registered services.” Registered services include personal care, home care, chore, meals, day care, case management, assisted transportation, caregiver, and nutrition counseling. Non-registered services include but are not limited to information and assistance, health promotion programs, group education, etc. The estimated number of non-registered service clients is 5-6 times that of the registered services clients (e.g. in 2017 OAA served 41,743 registered clients and an estimated 192,296 non-registered participants).
- **Quality of the services provided**  
Program standards have been established for the major services and annual program monitoring is conducted.
- **Timeliness of services provided**  
The Family Caregiver Support Program of the OAA is the only service area that consistently encounters wait lists.
- **Cost per service unit**  
Varies depending on the level of community support, the OAA funding on average supports about one-third of the cost of service. Further funding comes from local governments, donations, and fundraising.

The following are selected examples of program performance for the OAA:

## Older Americans Act Nutrition Program

|                                    | FY 10     | FY 11     | FY 12     | FY 13     | FY 14     | FY 15     | FY 16     | FY 17     |
|------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Registered Service Clients   | 54,049    | 50,649    | 54,149    | 52,809    | 48,730    | 45,684    | 45,893    | 41,743    |
| Home-Delivered Meal Clients        | 13,891    | 13,441    | 13,630    | 12,636    | 12,652    | 13,478    | 13,733    | 13,488    |
| Congregate Meal Clients            | 37,980    | 34,432    | 34,828    | 36,102    | 32,844    | 27,488    | 28,060    | 25,546    |
| # of Home-Delivered Meals Served   | 1,675,082 | 1,667,493 | 1,601,457 | 1,734,292 | 1,620,727 | 1,795,824 | 1,750,765 | 1,674,735 |
| # of Congregate Meals Served       | 1,006,814 | 977,815   | 949,202   | 941,152   | 924,300   | 908,133   | 836,335   | 763,641   |
| # of High Nutritional Risk Persons | 15,060    | 16,232    | 11,713    | 11,634    | 11,625    | 11,578    | 9,904     | 9,280     |

## Senior Community Service Employment Program (SCSEP)

| Performance Measure              | PY10    | PY11    | PY12    | PY13    | PY14    | PY15    | PY16    |
|----------------------------------|---------|---------|---------|---------|---------|---------|---------|
| Participants Served              | 320     | 212     | 180     | 156     | 180     | 165     | 140     |
| Community Service Level          | 83.7%   | 97.0%   | 80.4%   | 83.9%   | 82.0%   | 80.3%   | *       |
| Entered Employment Level         | 45.3%   | 47.5%   | 34.8%   | 39.7%   | 38.0%   | 47.6%   | 28.6%   |
| Employment Retention             | 68.4%   | 72.1%   | 29.0%   | 75.0%   | 66.7%   | 68.4%   | 60.0%   |
| Average Earnings Per Participant | \$9,032 | \$7,906 | \$8,914 | \$7,482 | \$7,150 | \$6,985 | \$7,840 |

\*Not calculated by DOL in PY16

## Enabling Legislation/Program Authorization

Federal Law: 45 CFR, Part 1321.

## **Funding Streams**

OAA funds are 100 percent federal. The law has a required Maintenance of Effort and state match of \$5 million per biennium, which is met with state funding authorized for the Oregon Project Independence Program (ORS 410.410 to 410.480). OAA funding was never intended nor does it fully fund services. Each dollar of OAA funding is leveraged with \$2 of state and local funds, participant donations, and community fundraising. Additionally, the services are enhanced with the in-kind support of volunteers, donated community space and equipment, etc.

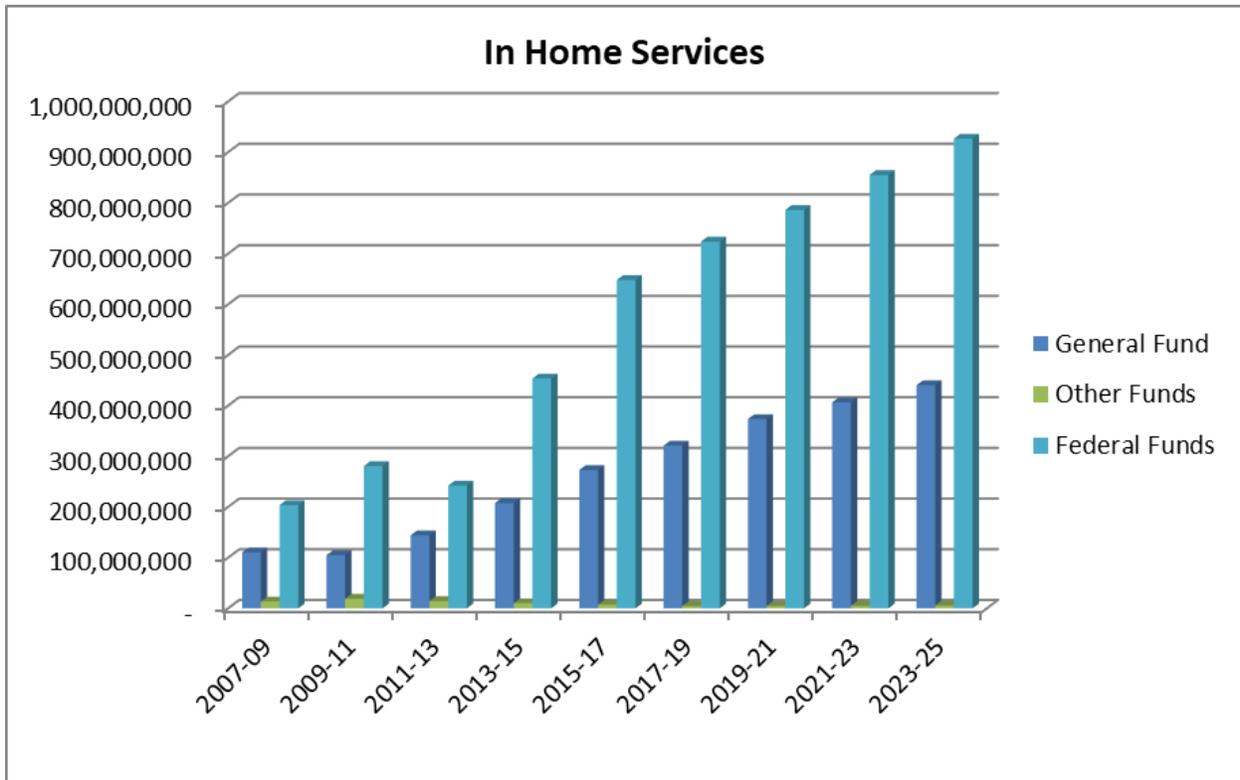
## **Funding Justification and Significant Changes to CSL**

N/A

# Department of Human Services: Medicaid Long-Term Care In-Home Services

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Primary Long-Term Focus Area: Safer, Healthier Communities  
 Secondary Long-Term Focus Area:  
 Program Contact: Ashley Carson Cottingham



*In the 13-15 biennium, in-home agency and personal care budgets were moved from ‘other services’ to In-Home care for reporting purposes.*

## **Program Overview**

In-home services are the least restrictive service offered in Oregon’s long-term care continuum. This program funds Medicaid long-term care services to seniors and people with disabilities in their own homes for individuals who are eligible to receive the same services in a nursing facility. In 2013, Oregon added a new Medicaid, 1915(k) State Plan Option, or “K plan,” that provides additional flexibility and funds. Approximately 52.5 percent of individuals served in Oregon’s long-term care system are served in their own homes. In-home services

offer an opportunity to provide differentiated care in a respectful, sensitive, and inclusive manner to Oregonians from a variety of diverse backgrounds.

**Program Funding Request**

| <b>APD In-Home Care</b> |              |               |              |               |
|-------------------------|--------------|---------------|--------------|---------------|
|                         | <b>GF</b>    | <b>OF</b>     | <b>FF</b>    | <b>TF</b>     |
| <b>17-19 LAB</b>        | 321,168,033  | 4,655,673     | 723,777,027  | 1,049,600,733 |
| <b>19-21 GB</b>         | 349,857,196  | 4,338,775     | 741,575,273  | 1,095,771,244 |
| <b>Difference</b>       | 28,689,163   | (316,898)     | 17,798,246   | 46,170,511    |
| <b>% Diff.</b>          | <b>8.93%</b> | <b>-6.81%</b> | <b>2.46%</b> | <b>4.40%</b>  |

**Program Description**

This cost-effective program enables eligible low-income seniors and people with disabilities to remain in their own homes and established communities. Individuals from culturally diverse backgrounds benefit from this program that provides enhanced independence, health, safety, and quality of life. Oregon’s model of long-term care is referred to as a social model, distinctly different from a medical model of care. Social models of care focus on client autonomy, respect, choice, and individualized care planning. Individuals are viewed holistically, with provided supports that enhance independence, dignity, and respect.

Eligibility for services is based upon a combination of financial criteria and service needs. An individual’s service needs are calculated as a “service priority level” which ranges from 1 (highest need) to 18 (lowest need). In the 2003 budget crisis, funding to serve individuals with service priority levels 14 through 18 was eliminated. These levels remain unfunded through Medicaid; however, some (not all) of the needs can be met for these individuals through Older Americans Act and Oregon Project Independence programs.

In-home supports include necessary assistance with activities of daily living (walking, transferring, eating, dressing, grooming, bathing, hygiene, toileting, and cognition) and instrumental activities of daily living (meal preparation, housekeeping, laundry, shopping, medication, and oxygen management). Assistance ranges from several hours per week to 24 hours per day. Without these supports, more than 17,000 individuals would likely receive services in a more

costly nursing facility. Oregon provides a variety of in-home service options available to individuals based on preference, choice, and cost-effectiveness.

### **Consumer-Employed Provider Program**

Individuals participating in this program receive services from hourly or live-in homecare workers. The in-home recipient is considered the employer and is empowered and responsible to hire, train, supervise, track hours worked, address performance deficiencies, and discharge providers. Homecare workers are paid a set rate established through collective bargaining, which the State pays on the individual's behalf. The Oregon Home Care Commission establishes homecare worker enrollment standards and training for homecare workers, both of which contribute to the quality of in-home services. APD is forecasted to serve more than 20,000 individuals in this program in the 2017-2019 biennium.

### **Independent Choices Program**

This program is a 1915(j) State Plan Option and allows individuals to exercise more decision-making authority in identifying, accessing, managing, and purchasing goods and services that enhance independence, dignity, choice, and well-being. This option is popular among individuals who wish to take complete control over the planning and provision of services. In the Independent Choices Program, the cost of the established service plan is "cashed-out" and deposited into the eligible individual's dedicated Independent Choices Program checking account. The individual then pays providers directly based on a negotiated rate. Participants have the flexibility to use a portion of the funds to purchase goods that enhance their independence and are unavailable through the medical plan, such as a wheelchair lift for a vehicle or a wheelchair ramp for their home. The State performs periodic monitoring with an emphasis on safety and program integrity. APD is forecasted to serve 587 individuals in this program in the 2017-2019 biennium.

### **Specialized Living Services**

These services are designed to serve a specific special-needs consumer base, such as those with traumatic brain injuries or other specific disabilities who would otherwise require a live-in attendant or other 24-hour care. The services are provided through contracts with qualified vendors who provide specialized, shared-attendant services to individuals living in their own homes or apartments.

APD is forecasted to serve more than 200 individuals in this program in the 2017-2019 biennium.

### **Cost Drivers**

The major cost drivers of the in-home services program are the current number of eligible individuals, their level of needed assistance, the length of time receiving services, and the growing population of those requiring services. The population served is much different than it was 30 years ago when Oregon first received a waiver. With the advancement of medical technology and treatment options, individuals are living longer with chronic disease and significant disabilities. Another major cost driver is the provision of wages and benefits for homecare workers tied to collective bargaining. This includes set wages, paid time off, workers' compensations premiums, unemployment insurance, and other benefits.

### **Program Justification and Link to Focus Areas**

In-home services link to the Safer, Healthier Communities focus area. In the early 1980s, Oregon was the first state awarded a Medicaid 1915(c) Home and Community-Based Services waiver from the Centers for Medicare and Medicaid Services, which allowed Oregon to serve individuals in their homes and communities. In 2013, Oregon added a new, 1915(k) State Plan Option, or "K plan," that provides additional flexibility and funds. In an independent study conducted by AARP, Oregon received an overall ranking of 4rd out of 50 states in terms of choice of settings and providers, quality of life and quality of care, and effective transitions from nursing facilities back into the community. Across the nation, Oregon continues to be a leader for serving individuals in their own homes.

The program empowers individuals to direct their own services and make choices that enhance their quality of life, live with dignity, and remain as independent as possible. Health is maintained through the provision of necessary assistance with activities of daily living and instrumental activities of daily living. Consistent provision of services, including medication management and the preparation of nutritious meals, delays or diverts an individual's entry into more costly care settings.

## **Program Performance**

A key goal of the Department of Human Services (DHS) is that people are safe and living as independently as possible. DHS currently measures this goal based on the percentage of individuals living in their own homes in lieu of a licensed care facility, as well as the percentage of individuals who move to a less restrictive service setting. Currently, DHS is serving 87.2 percent of all recipients in home- and community-based settings. In the 2017-2019 biennium, DHS is forecast to increase this level to 88.9 percent.

## **Enabling Legislation/Program Authorization**

Medicaid is an entitlement program that was enacted in 1965 under Title XIX of the Social Security Act. Eligible individuals have the right to receive long-term care services in a nursing facility. While states are not required to participate in Medicaid, they must follow Medicaid rules to receive federal matching funds. Oregon's Long-Term Care system operates under a variety of Medicaid options which allows long-term care services to be provided in home and community-based settings.

## **Funding Streams**

In-home services are funded through the Medicaid program. Therefore, the federal government pays approximately 69 percent and the state pays 31 percent. There is a small amount of funding from the estates of former recipients. When a Medicaid recipient dies, DHS is required by federal law to recover money spent for the individual's care from the recipient's estate. These funds are reinvested in services for other individuals, offsetting the need for general funds.

**Funding Justification and Significant Changes to CSL**

| <b>Aging and People with Disabilities - 2019-21 POP<br/>Request at GB</b> | <b>GF</b> | <b>OF</b> | <b>FF</b> | <b>TF</b> | <b>Positions</b> | <b>FTE</b> |
|---------------------------------------------------------------------------|-----------|-----------|-----------|-----------|------------------|------------|
| 121- Community Based Care Medicaid Access Package                         | 2,878,313 |           | -         | 2,878,313 | 0                | 0.00       |

This policy option package is intended to protect and secure additional access to community-based care for Medicaid long term care consumers. This package provides a 10 percent increase to adult foster home providers effective 1/1/20 and another 4 percent increase effective 7/1/20 for a total of \$5 million in general funds. These increases are designed to recalibrate existing disparities to reverse the trend of lost access in the last five years. The package also adds a 5 percent increase effective 7/1/19 and a 5 percent increase effective 7/1/20 to assisted living, residential care, memory care and in-home agencies. Funding is also provided for anticipated increases in the upper payment limit for APD Program of All Inclusive Care for the Elderly programs. Finally, it has a request for surveyor positions to eliminate a backlog of inspections and to keep up with the ongoing oversight required by law - given the growth of community-based care settings.

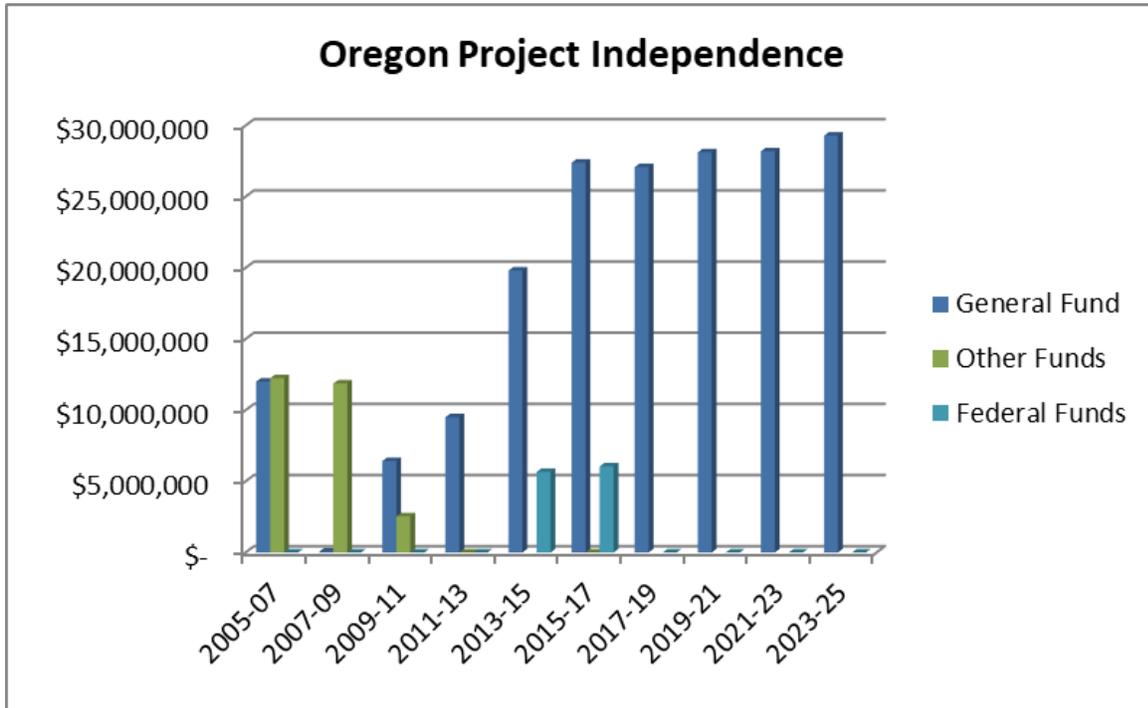
# Department of Human Services: Oregon Project Independence

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Primary Long-Term Focus Area: Safer, Healthier Communities

Secondary Long-Term Focus Area:

Program Contact: Ashley Carson Cottingham



## Program Overview

Oregon Project Independence (OPI) provides preventive and in-home services and supports to a diverse population of eligible individuals to reduce the risk of out-of-home placement and promote self-determination. This program optimizes eligible individuals' personal and community support resources to prevent or delay spend down to Medicaid-funded long-term care, which could consist of in-home or other 24-hour residential services.

## Program Funding Request

| <b>APD Oregon Project Independence</b> |              |              |              |              |
|----------------------------------------|--------------|--------------|--------------|--------------|
|                                        | <b>GF</b>    | <b>OF</b>    | <b>FF</b>    | <b>TF</b>    |
| <b>17-19 LAB</b>                       | 27,077,755   | -            | -            | 27,077,755   |
| <b>19-21 GB</b>                        | 28,106,710   | -            | -            | 28,106,710   |
| <b>Diff.</b>                           | 1,028,955    | -            | -            | 1,028,955    |
| <b>% Diff.</b>                         | <b>3.80%</b> | <b>0.00%</b> | <b>0.00%</b> | <b>3.80%</b> |

## Program Description

Oregon Project Independence (OPI) is a state-funded program offering in-home services and related supports to a diverse population of Oregonians. DHS/APD strives to deliver in-home services in a culturally and linguistically appropriate manner. OPI provides essential services such as personal care, homecare and chore assistance, adult day care, service coordination, registered nursing (teaching/delegation of nursing tasks to caregivers), and home-delivered meals. This program complements services provided under the Older Americans Act.

Traditionally, OPI has served individuals who are 60 years of age or older are assessed as needing assistance with activities of daily living (eating, dressing/grooming, bathing/personal hygiene, mobility, elimination, and cognition) and/or instrumental activities of daily living (housekeeping, shopping, transportation, medication management and meal preparation) and are not receiving Medicaid. Also, individuals under age 60 who have been diagnosed with Alzheimer's disease or a related disorder are also eligible. The program was expanded by the 2005 Oregon Legislature to include younger adults with disabilities and recently \$6 million to continue funding for a pilot program has been made available to support this expansion.

There are neither income nor resource requirements for eligibility; however, these factors are taken into consideration when assessing the individual's risk of needing Medicaid long-term care. OPI clients do not pay a charge for the service coordination services they receive. Services other than service coordination are provided at no cost to families with net incomes at or below 150 percent of the federal poverty level (FPL). Families with net incomes from 150 percent to 400 percent FPL pay a fee toward services using a sliding scale based on income.

Families with net incomes at or above 400 percent FPL pay the full cost of the services provided (other than service coordination).

In a 2012 study of selected comparable clients, OPI clients used 24 percent of the hours that Medicaid clients used. The hourly rates are the same for homecare worker services in the two programs. OPI clients used 24 percent of the billed hours compared to Medicaid. Due to budget restrictions, the OPI program has capped the number of hours available to each client. In addition to personal and home care hours, Medicaid eligibility also provides individuals with benefits for comprehensive healthcare under the Oregon Health Plan (OHP) and pays for these costs. OPI clients do not access OHP so the healthcare expenditures are \$0.

Oregon Project Independence services are delivered statewide through the network of 17 designated Area Agencies on Aging (AAAs). Administrative cost efficiencies have been realized in one area of the state where neighboring AAAs collaborated to jointly secure contracted services of a single in-home care agency. Similar partnerships should be encouraged statewide.

### **Program Justification and Link to Focus Areas**

OPI contributes to the Safer, Healthier Communities focus area and has a desired outcome to “decrease the number of older Oregonians that access Medicaid-funded long-term care.” Data reported by the Area Agencies on Aging in 2009 revealed that 63.6 percent of OPI clients had income below the FPL (33.1 percent between 100 percent and 200 percent of FPL and 3.3 percent over 200 percent of FPL). This data also revealed that fewer than 10 percent of OPI clients transitioned to Medicaid-funded services, despite the high rate of OPI clients whose income was at or below the FPL. AAAs are currently maintaining waiting lists of individuals who are eligible to be served by OPI. Annually, the “unable to serve” lists of individuals will be evaluated to determine how many of these individuals accessed Medicaid-funded services while waiting to be served by OPI.

This program empowers individuals to direct their own services and make choices that enhance their quality of life, live with dignity, and remain as independent as possible. Health is maintained through the provision of necessary assistance with activities of daily living and instrumental activities of daily living.

## **Program Performance**

- **Recent data on number of individuals accessing OPI:**

|             | 15-Sep | 15-Oct | 15-Nov | 15-Dec | 16-Jan | 16-Feb | 16-Mar | 16-Apr |
|-------------|--------|--------|--------|--------|--------|--------|--------|--------|
| 60+ years   | 2,790  | 2,617  | 2,591  | 2,534  | 2,450  | 2,382  | 2,272  | 2,139  |
| 19-59 years | 296    | 286    | 297    | 304    | 309    | 314    | 310    | 307    |
| Total       | 3,086  | 2,903  | 2,888  | 2,838  | 2,759  | 2,696  | 2,582  | 2,446  |

- **Quality of the services provided**

Personal and home-care services are delivered via licensed in-home care agencies or registered home care workers. Quality of care standards for in-home care agencies are set forth in licensing rules found in OAR Chapter 333, Division 536; compliance with licensing standards is monitored by the Health Care Licensing and Certification unit of the Public Health Division. Home Care Workers who provide services to OPI clients are required to be registered with the Home Care Commission and receive background checks and ongoing training.

- **Cost per service unit**

The average monthly cost of services to an OPI client is \$332. This average is calculated using a combination of direct, administrative, and other costs.

## **Enabling Legislation/Program Authorization**

OPI is authorized under Oregon law at ORS 410.410 to 410.480.

## **Funding Streams**

OPI is comprised of majority State General Funds with a small amount of Federal match funding. Services are expanded through the utilization of program income generated from client cost sharing based on a sliding fee schedule.

OPI serves as the required Maintenance of Effort (45 CFR Sec. 1321.49) and state match (45 CFR Sec. 1321.47) to receive federal funding under the Older

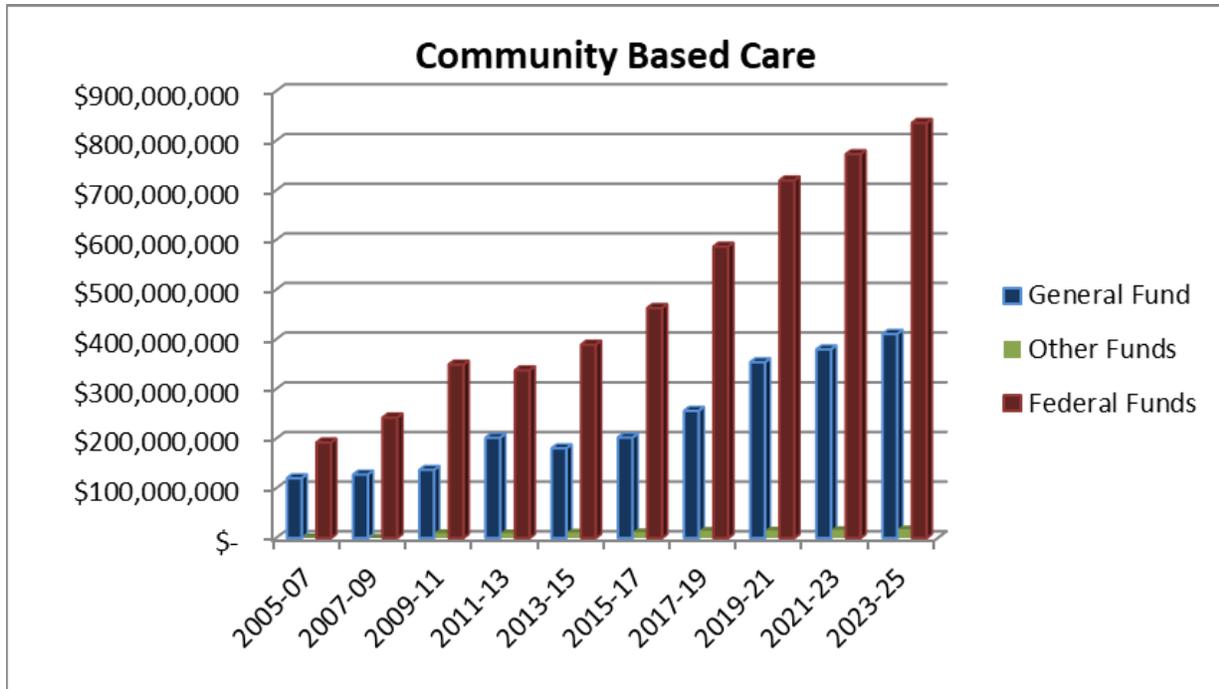
Americans Act. At least \$5 million per biennium in state funds is needed to maintain the Maintenance of Effort and match requirements of the OAA.

**Funding Justification, And Significant Changes**

N/A

# Department of Human Services: Medicaid Long-Term Care Community-Based Care

Primary Long-Term Focus Area: Safer, Healthier Communities  
 Secondary Long-Term Focus Area:  
 Program Contact: Ashley Carson Cottingham



*Access to care was challenging when a robust private-pay market existed in the mid-2000s. An investment by the Legislative Assembly in 2008 strengthened access considerably.*

## Program Overview

Community-based care is considered the middle layer of Oregon’s long-term care continuum and includes a variety of 24-hour care settings and services for low-income seniors and people with physical disabilities who cannot meet their own activities of daily living. These services are part of Oregon’s nationally recognized home and community-based care system, which provides a critical, cost-effective alternative to nursing facilities.

**Program Funding Request**

| <b>APD Community Based Care</b> |                     |                   |                     |                    |
|---------------------------------|---------------------|-------------------|---------------------|--------------------|
|                                 | <b>General Fund</b> | <b>Other Fund</b> | <b>Federal Fund</b> | <b>Total Funds</b> |
| <b>17-19 LAB</b>                | 255,923,065         | 14,438,436        | 586,848,884         | 857,210,385        |
| <b>19-21 GB</b>                 | 330,321,302         | 15,030,952        | 650,523,573         | 995,875,827        |
| <b>Difference</b>               | 74,398,237          | 592,516           | 63,674,689          | 138,665,442        |
| <b>% Diff</b>                   | <b>29.07%</b>       | <b>4.10%</b>      | <b>10.85%</b>       | <b>16.18%</b>      |

**Program Description**

The State of Oregon strives to meet the needs and expectations of increasingly diverse populations, and community-based care provides a critical alternative to nursing facilities for seniors and people with disabilities who cannot meet their own daily needs.

Eligibility for long-term care services and supports is based upon a combination of financial criteria and service needs. Recipients contribute their own funds toward room and board directly to community-based care facilities, while the state pays for services consisting mostly of assistance with activities of daily living (walking, transferring, eating, dressing, grooming, bathing, hygiene, toileting, and cognition) and instrumental activities of daily living (meal preparation, housekeeping, laundry, shopping, medication, and oxygen management). Nursing facility care is a guaranteed Medicaid benefit to eligible individuals. If the state did not use alternatives to nursing facility level of care, more than 12,000 individuals would likely be receiving services in nursing facilities at more than 300 percent of the cost of community-based care services.

Community-based care includes:

- Adult foster homes, which serve five or fewer individuals in a home-like setting.
- Residential care facilities (RCF), which serve six or more individuals in a facility with private or shared rooms and common areas.
- Assisted living facilities (ALF), which serve individuals in their own apartments.

- Memory care facilities, dually licensed as either an ALF or RCF, specializes in serving individuals with dementia.
- Enhanced-care services, which serve individuals with significant limitations complicated by mental health needs. This program is jointly funded between DHS and the Oregon Health Authority.
- Program of All-Inclusive Care for the Elderly (PACE) serves more than 1,000 individuals via a fully capitated premium. The program is jointly funded with Medicare and Medicaid dollars and provides an integrated program for medical and long-term services. Participants are 55 years of age or older, generally attend adult day services, and live in a variety of settings representative of Oregon's long-term care continuum. Oregon's only PACE provider, Providence Elderplace, is responsible for providing and coordinating the full health and long-term service needs of their clients in all of these setting types.

APD competes with the private pay market for access to most community-based care. Most facilities have a mix of private pay and Medicaid residents. As the society ages and the economy strengthens, APD may lose access due to competition for open beds with the private pay market.

Adult foster homes are represented by SEIU and have collective bargaining rights. Factors such as safety and quality cannot be negotiated; however, issues such as training and service rates are mandatory subjects of bargaining.

Each community-based care setting must meet federal and state laws and regulations related to health, safety and service delivery. Mandatory services include assistance with activities of daily living, medication oversight, and social activities. Some settings that serve individuals with more complex needs may include additional services, such as nursing and behavioral supports.

### **Program Justification and Link to Focus Areas**

Community-based care is a direct link to the Safer, Healthier Communities focus area (Oregonians are healthy and have the best possible quality of life at all ages). The program maximizes federal resources while reducing unnecessary costs in higher levels of care. With one of the lowest levels of nursing facility utilization in the country, Oregon is at the forefront of using community-based care as a core alternative to nursing facilities. With ongoing support, Oregon can meet the target

of serving 90 percent of the publicly funded long-term care caseload in-home and community-based care in the next ten years (up from 86 percent).

### **Program Performance**

A key goal of the Department of Human Services (DHS) is that people are safe and living as independently as possible. DHS currently measures this goal based on the percentage of individuals living in their own homes in lieu of a licensed care facility, as well as the percentage of individuals who move to a less restrictive service settings such as community-based care. As of May 2018, DHS served 11,823 individuals in community-based care, compared to 4,350 in nursing facilities.

Community-based care service plans have been proven to be a cost-effective alternative to nursing facility care. Costs range by facility type and assessed need of the individual. The monthly average cost by setting is:

- AFHs: \$3,023
- RCFs: \$1,699
- RCFs (Specialized, including Memory Care): \$4,620
- ALFs: \$2,525

The cost of similar services provided in a nursing facility exceeds \$9,000 per month.

### **Enabling Legislation/Program Authorization**

Community-based care is operated under a variety of Medicaid home and community-based services. The newest mechanism is the 1915(k) State Plan Option or, “K plan.” The state provides services that substitute for nursing facility services, the mandated benefit for Medicaid eligible individuals under Title XIX of the Social Security Act. Additionally, ORS 410 and ORS 443 provide statutory policy and structure to the services offered.

### **Funding Streams**

Community-based care services are funded through the Medicaid program. Therefore, the federal government pays approximately 69 percent and the state pays 31 percent. There is a small amount of funding from the estates of former

recipients. When a Medicaid recipient dies, the state is required by federal law to recover money spent for the individual’s care from the recipient’s estate. These funds are reinvested in services for other individuals, offsetting the need for general funds.

**Funding Justification and Significant Changes to CSL**

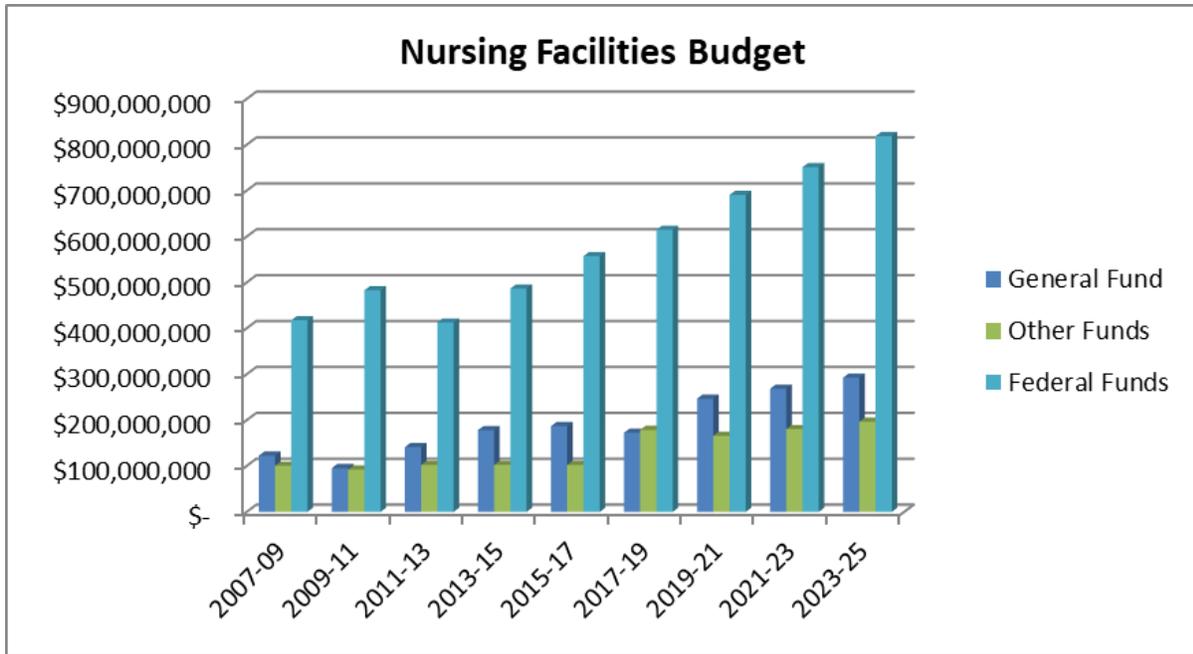
| <b>Aging and People with Disabilities - 2019-21 POP Request at GB</b> | <b>GF</b>  | <b>OF</b> | <b>FF</b> | <b>TF</b>  | <b>Positions</b> | <b>FTE</b> |
|-----------------------------------------------------------------------|------------|-----------|-----------|------------|------------------|------------|
| 121- Community Based Care Medicaid Access Package                     | 19,310,285 |           | 9,441,059 | 28,751,344 | 0                | 0.00       |

This policy option package is intended to protect and secure additional access to community-based care for Medicaid long term care consumers. This package provides a 10 percent increase to adult foster home providers effective 1/1/20 and another 4 percent increase effective 7/1/20 for a total of \$5 million in general funds. These increases are designed to recalibrate existing disparities to reverse the trend of lost access in the last five years. The package also adds a 5 percent increase effective 7/1/19 and a 5 percent increase effective 7/1/20 to assisted living, residential care, memory care and in-home agencies. Funding is also provided for anticipated increases in the upper payment limit for APD Program of All Inclusive Care for the Elderly programs. Finally, it has a request for surveyor positions to eliminate a backlog of inspections and to keep up with the ongoing oversight required by law - given the growth of community-based care settings.

# Department of Human Services: Medicaid Long-Term Care Nursing Facilities

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Primary Long-Term Focus Area: Safer, Healthier Communities  
 Secondary Long-Term Focus Area:  
 Program Contact: Ashley Carson Cottingham



*State general fund investments decreased with the passage of the provider tax. Caseload has shifted toward an overall downward trend as more and more individuals choose to receive long-term care services in a home or community-based setting.*

## **Program Overview**

Nursing facility services are the institutional option available in Oregon’s long-term care continuum, which also consists of in-home and community-based care. Nursing facilities are generally considered the most restrictive setting of the three options offered; however, this program is important for individuals with the highest levels of acuity and is a mandated federal benefit under the Medicaid program. Nursing facility level of care is the guaranteed benefit (entitlement) by federal law.

## Program Funding Request

| <b>APD Nursing Facilities</b> |                     |                   |                     |                    |
|-------------------------------|---------------------|-------------------|---------------------|--------------------|
|                               | <b>General Fund</b> | <b>Other Fund</b> | <b>Federal Fund</b> | <b>Total Funds</b> |
| <b>17-19 LAB</b>              | 172,642,816         | 178,759,051       | 614,753,229         | 966,155,096        |
| <b>19-21 GB</b>               | 243,628,237         | 165,895,182       | 693,878,627         | 1,103,402,046      |
| <b>Difference</b>             | 70,985,421          | (12,863,869)      | 79,125,398          | 137,246,950        |
| <b>% Diff</b>                 | <b>41.12%</b>       | <b>-7.20%</b>     | <b>12.87%</b>       | <b>14.21%</b>      |

## Program Description

Nursing facilities are most appropriate for people with high acuity needs requiring 24-hour medical oversight and a protective/structured setting. They offer short-term care for individuals who need rehabilitation or 24-hour nursing. They may be appropriate for a limited number of individuals who need long-term care due to permanent health problems too complex or serious for in-home or community-based care settings.

Nursing facility rates cover basic, complex, pediatric, enhanced care, and post-hospital extended care. Services will vary in nursing care facilities, but generally consist of the following:

- Medical treatment prescribed by a doctor;
- Physical, speech, and occupational therapy;
- Assistance with personal care activities such as eating, walking, bathing, and using the toilet (custodial care);
- Social services.

Oregon currently has 136 licensed nursing facilities with 11,031 licensed beds, a decrease in both since the 2017 Legislative Session. These facilities have approximately 2.61 million annual resident days, of which nearly 61 percent are Medicaid clients. The majority of residents were admitted directly from acute care hospitals with a very small percentage from home. In 2015, the average length of stay for nursing facility residents is 133 days with a median of 23. Approximately 82 percent of all nursing facility residents stayed less than 3 months. Over 80 percent of nursing facility residents are aged 65 and older.

| <b>Payer</b> | <b>Long-Term Care – Nursing Facility</b> |
|--------------|------------------------------------------|
| Medicare     | 17%                                      |
| Medicaid     | 61%                                      |
| Private Pay  | 22%                                      |

The main cost drivers are low census in nursing facilities, the length of stay in a nursing facility, and the steady increase in the daily reimbursement rate. The nursing facility reimbursement rate is tied to the provider assessment statute. The current nursing facility reimbursement rate is \$312.94 per resident per day, and the provider assessment rate is \$24.46. In the 2019-2021 biennium, the provider assessment is expected to account for approximately \$136.8 million of \$3.3 billion in expenditures.

**Program Justification and Link to Focus Areas**

Nursing facility services link to the Safer, Healthier Communities focus area. Though nursing facility level of care is a guaranteed benefit, Oregon has been the national leader in creating cost-effective alternatives that meet people’s needs in their homes and other community settings, such as assisted living facilities, in-home care, retirement communities, residential care, and adult foster homes. Oregon continues to work closely with individuals and their families to offer the full array of community-based services. The new State Plan Authority approved by the Centers for Medicare and Medicaid Services in July 2013 provides Medicaid-funded resources to assist individuals in transitioning from nursing facilities. Oregon strives to provide quality services in a linguistically and culturally competent manner.

Nursing facilities are an important service in our continuum, meeting the needs of some individuals with higher acuity levels; however, DHS still believes there are opportunities to decrease its usage. Oregon continues to highlight, strengthen, and encourage the use of community-based care facilities instead of nursing facilities. DHS has established a goal of decreasing the percentage of long-term care recipients utilizing nursing facility services to 10 percent by 2020. As of May 2018, the percentage of long term care recipients utilizing nursing facilities services is 12.4 percent.

**Program Performance**

Nursing facilities are heavily regulated by the federal government and are licensed and routinely monitored by the state. The state establishes requirements for nursing facilities that promote quality of care and maximization of personal choice and independence for residents.

DHS remains diligent in diverting and relocating people who receive Medicaid-funded long-term care services from nursing facilities into home or community settings. One way performance is measured in this program is by the occupancy percentage of nursing facilities. Oregon has the lowest occupancy in the nation at 64 percent compared with the national average of 82 percent.

### **Enabling Legislation/Program Authorization**

Medicaid is an entitlement program that was enacted in 1965 under Title XIX of the Social Security Act. While states are not required to participate in Medicaid, in order to receive federal matching funds states must follow the Medicaid rules. Oregon's long-term care system operates under Medicaid state plan authority. All clients qualify for nursing facility care have the choice of receiving care in other settings such as in-home or in community-based care settings.

Oregon's nursing facility reimbursement rate and accompanying provider assessment authorization is promulgated in ORS 409.736. The 2013 Legislative Assembly reauthorized the provider assessment through 2020.

### **Funding Streams**

Nursing facility services are funded through the Medicaid program; therefore, the federal government pays approximately 64 percent with the remaining 36 percent being split between state general funds and provider taxes. In the 2017-2019 biennium, provider taxes from nursing facilities are expected to total \$127.6 million. There is \$27.2 million in biennial funding from the estates of former recipients. When a Medicaid recipient dies, the state is required by federal law to recover expenditures for the individual's care from the recipient's estate. These funds are reinvested in services for other individuals, offsetting the need for general funds.

**Funding Justification and Significant Changes to CSL**

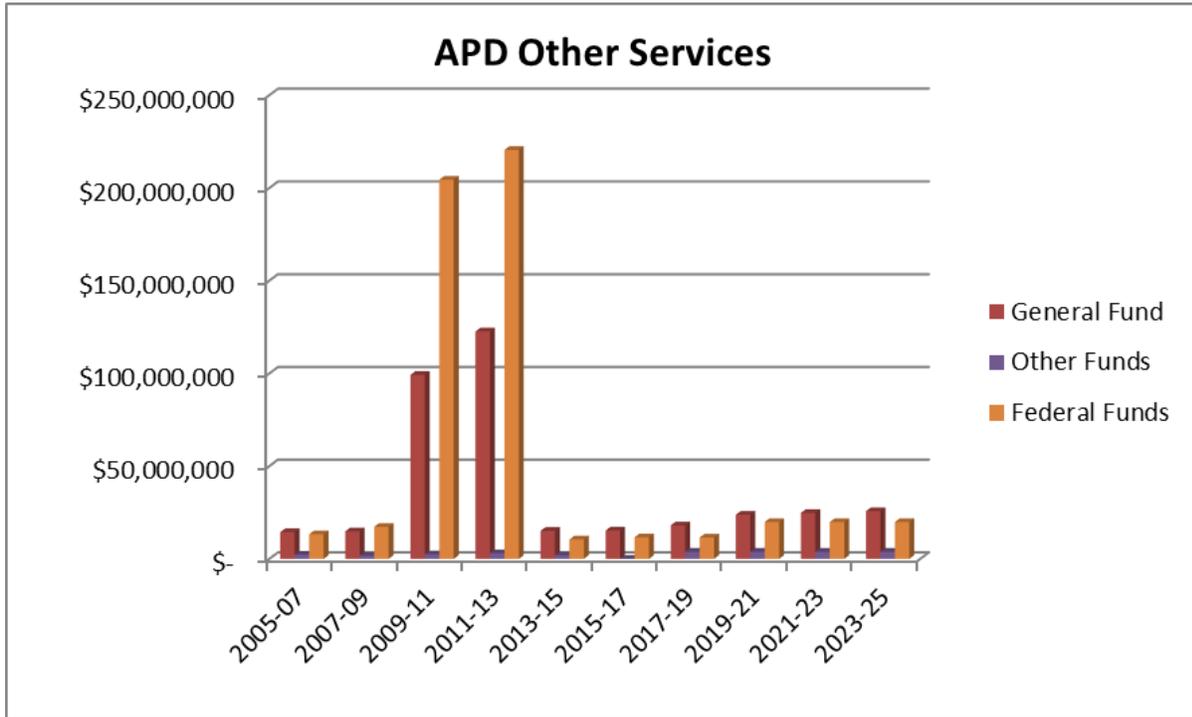
N/A

## Department of Human Services: Other Services

Primary Long-Term Focus Area: Safer, Healthier Communities

Secondary Long-Term Focus Area:

Program Contact: Ashley Carson Cottingham



*Costs for 2009-2011 and 2011-2013 are higher due to the transfer of the funding for Medicare Part A and Medicare Part B buy-in programs from the Oregon Health Authority (OHA) to Aging and People with Disabilities (APD). These funding sources were transferred back to OHA in 2013-2015, but APD continues to administer the programs.*

### **Program Overview**

The other services category was previously dominated by federally mandated programs, such as the Medicare Buy-in and the Medicare Part D low-income subsidy programs, which help low-income Medicare beneficiaries meet their cost sharing requirements. This cost-effective investment ensures that Medicare remains in a first-payer position, thereby reducing or eliminating costs to the State's Medicaid health programs (Oregon Health Plan). Other services also include programs that support individuals living as independently as possible in the community. For example, home-delivered meals provide a critical support to many individuals who otherwise may not be able to remain independent in their own home.

## Program Funding Request

| APD Other Services (without OPI or OAA) |               |              |               |               |
|-----------------------------------------|---------------|--------------|---------------|---------------|
|                                         | GF            | OF           | FF            | TF            |
| <b>17-19 LAB</b>                        | 18,053,996    | 3,821,204    | 11,564,087    | 33,439,287    |
| <b>19-21 GB</b>                         | 18,847,350    | 3,821,204    | 11,896,217    | 34,564,771    |
| <b>Diff.</b>                            | 5,765,576     | -            | 8,313,908     | 14,079,484    |
| <b>% Diff.</b>                          | <b>31.94%</b> | <b>0.00%</b> | <b>71.89%</b> | <b>42.10%</b> |

## Program Description

As stated above, the majority of funding in other services was previously dedicated to the Medicare Buy-in programs that support low-income individuals in accessing their federal Medicare benefits. Federal law requires states to provide payments for Medicare beneficiaries who meet specific income guidelines. APD helps consumers access this benefit. Medicare beneficiaries include individuals aged 65 or older and people with disabilities who have been receiving Social Security Disability payments for at least two years. The passage of the Medicare Improvements for Patients and Providers Act (MIPPA) of 2008 expanded the asset allowance and eliminated the estate recovery component of Medicare Savings Programs. These changes eliminated many of the barriers to the Medicare buy-in programs for a significant number of Oregonians.

Oregon is expected to serve more than 150,000 seniors and people with disabilities in the following programs:

- **State Medicare buy-in:** By purchasing Medicare Part B (which has a federally required premium) for individuals eligible for both Medicare and Medicaid (dual-eligibles), the Medicaid program pays for medical services (such as physician, radiology and laboratory services) only after Medicare has paid as primary payer.
- **Medicare savings programs:** Clients in these programs receive federally mandated assistance with their Medicare Part B premiums. Specified low-income Medicare beneficiaries and qualified individuals are those individuals who have income between 100 percent and 135 percent of the federal poverty level.

- **Qualified Medicare Beneficiaries:** Beneficiaries receive state assistance for the costs associated with the Medicare hospital benefit, Part A, and physician services, Part B, that would otherwise be required of them, including premiums, deductibles and co-payments. These clients have income equal to or less than 100 percent of the federal poverty level.
- **Medicare Part D:** Medicare Part D is the Medicare pharmacy benefit. All clients in the Medicare buy-in programs receive assistance from CMS with their Medicare Part D premiums and co-insurance amounts. Oregon pays a per-person monthly premium to Medicare for eligible clients.

APD works to provide services that support individuals in their own home. These supports reduce reliance on nursing facilities and licensed community-based care while simultaneously improving quality of life and saving taxpayers' money. These programs provide supplemental services as needed to in-home clients and are not tracked as a separate caseload. These programs include:

- **Medicaid Adult Day Services:** Adult day services provide supervision for adults with functional or cognitive impairments who cannot be left alone for significant periods of times. Services may be provided for half or full days in stand-alone centers, hospitals, senior centers, and licensed care facilities.
- **Medicaid Home-Delivered Meals:** Home-delivered meals are provided for Medicaid eligible clients receiving in-home services who are homebound and unable to go to the congregate meal sites, such as senior centers, for meals. These programs generally provide a daily hot mid-day meal and often frozen meals for days of the week beyond the provider's delivery schedule.
- **Cash payments:** APD makes special-needs payments to reduce the need for more expensive long-term care payments and to allow a client to retain independence and mobility in a safe environment. Special needs payments may be used for such things as adapting a home's stairs into a ramp or repairing a broken furnace. Clients can also receive cash payments to help pay Medicare Part D prescription drug copays, payments for non-medical transportation, and a one-time emergency payment for an unexpected loss (such as stolen cash, a car repair or a broken appliance). The budget

supporting these payments meets the federal requirement for APD's maintenance of effort (MOE).

### **Program Justification and Link to Focus Areas**

Other services are targeted supports that help Oregonians remain in the least restrictive setting possible. The Department strives to provide services in a respectful, culturally and linguistically appropriate manner. These services tie to Strategy 1 on changing how health care is delivered in Oregon by supporting efforts to increase home- and community-based care to 90 percent of the total Medicaid long-term care caseload. The Safer, Healthier Communities focus area also envisions an integrated system that these community supports will help realize.

These services allow individuals to receive services at the right time and in the right place. They maximize expenditures by using the federal portion of Medicaid funding to provide person-centered services when the person needs them. It ties directly to the desired outcome of Ensuring Financial Stability for the Long-Term Care Service Systems and Supports.

Other Services complement and enhance in-home service plans, contributing to overall cost-effectiveness and the sustainability of the plan. Other services not only have a positive impact on consumers, but also their natural support system (relatives/friends/neighbors), preventing burnout and the need for higher cost services.

### **Program Performance**

In an independent study conducted by AARP, Oregon received an overall ranking of 4th out of 50 states in terms of choice of settings and providers, quality of life, quality of care, and effective transitions from nursing facilities back into the community. With approximately 54 percent of the Medicaid caseload served in their own homes, Oregon continues to rank in the highest percentile.

### **Enabling Legislation/Program Authorization**

Services in this category are operated under both the Medicaid state plan options, including the "K plan" and Oregon's Home and Community Based Care 1915(c) waiver. The state provides services that "waive" against nursing facility services,

the mandated entitlement for Medicaid eligible individuals under Title XIX of the Social Security Act. Additionally, ORS 410 and ORS 443 provide statutory policy and structure to the services offered.

### **Funding Streams**

Other services are mostly funded through the Medicaid program; therefore, the federal government pays approximately 69 percent and the state pays 31 percent. There is a small amount of funding that is state general fund only, which serves to meet the state's maintenance of effort requirements. Finally, there is a small amount of funding from the estates of former recipients. When a Medicaid recipient dies, the state is required by federal law to recover money spent for the individual's care from the recipient's estate. These funds are reinvested in services for other individuals, offsetting the need for general funds.

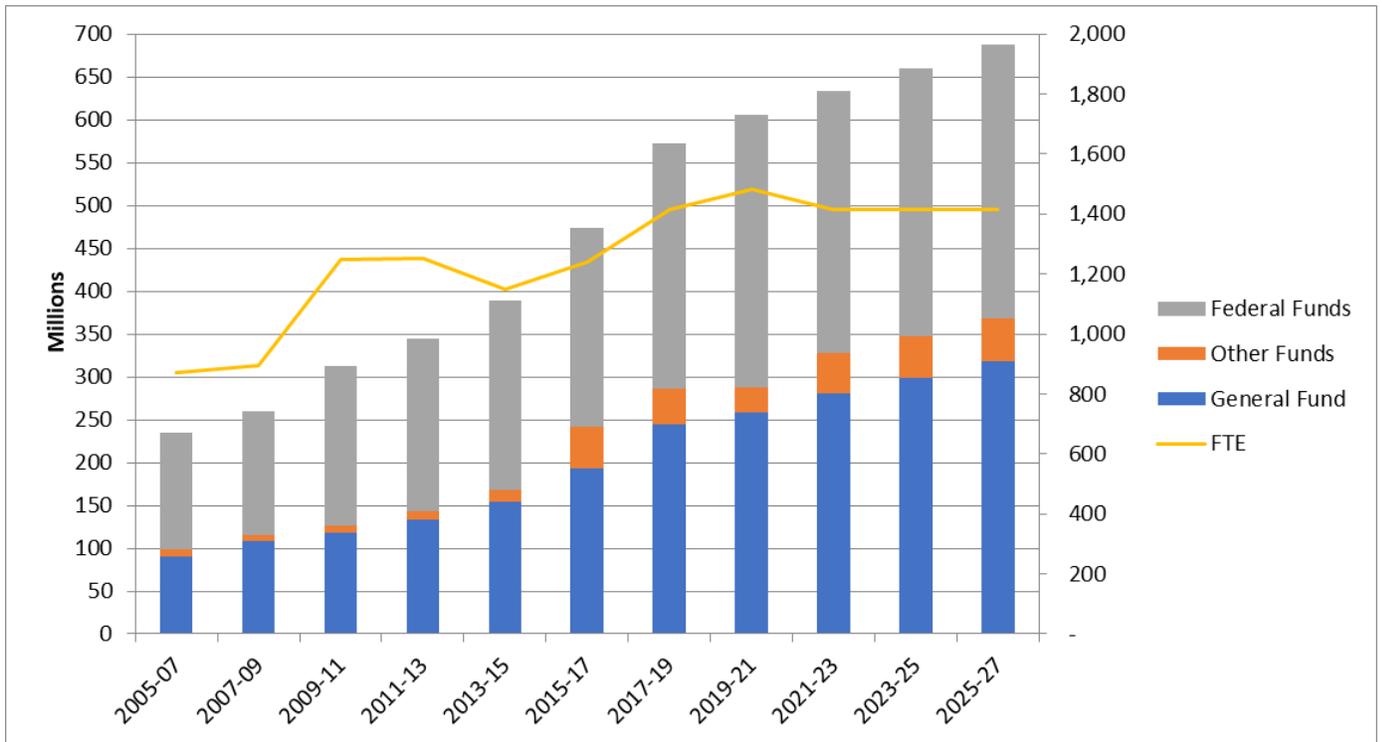
### **Funding Justification and Significant Changes to 17-19 CSL**

N/A

# Department of Human Services: Delivery and Design

Primary Long-Term Focus Area:  
Secondary Long-Term Focus Area:  
Program Contact:

Safer, Healthier Communities  
Ashley Carson Cottingham



APD is seeing tremendous growth in the individuals it serves with relatively flat staffing levels. The increase from 2015-2017 is driven by the reintegration of licensing staff into the APD program.

## Program Overview

The Aging and People with Disabilities (APD) program delivery system provides services and supports to Oregonians over the age of 65 and to adults with physical disabilities. The population is a diverse cross-section of Oregonians that requires supports that take into account race, ethnicity and language; lesbian, gay, bisexual, and transgender (LGBT) older adults; homeless seniors; older adult immigrants; and many other populations that qualify for services. Design and Delivery includes staff who design and provide technical assistance for Oregon’s long-term care system as well as the staff and partners who directly provide services in over 50 offices located throughout the state.

## Program Funding Request

|              | General Fund | Other Fund   | Federal Fund | Total Fund  | Positions | FTE      |
|--------------|--------------|--------------|--------------|-------------|-----------|----------|
| 17-19 LAB    | 226,998,912  | 60,319,149   | 285,508,550  | 572,826,611 | 1,455     | 1,445.97 |
| 19-21 GB     | 258,958,272  | 28,282,114   | 319,767,289  | 607,007,675 | 1,487     | 1,489.22 |
| Difference   | 31,959,360   | (32,037,035) | 34,258,739   | 34,181,064  | 32        | 43       |
| % Difference | 14%          | -53%         | 12%          | 6%          | 2%        | 3%       |

## Program Description

The APD program delivery system provides respectful and inclusive services and eligibility determinations to over 160,000 Oregonians. Some of the services accessed by individuals include:

- Medical assistance (Oregon Health Plan and Medicare premium assistance)
- Disability determinations
- Supplemental nutrition assistance

This caseload is growing rapidly and is served by eligibility staff only; case management services are not provided to individuals accessing only the services above. Approximately 35,000 of the 160,000 individuals APD serves access long-term care services and supports. For these individuals, case management services are provided, which generally consists of assessment, choices counseling, service plan development, and monitoring. Additionally, local offices have memorandums of understanding (MOUs) with local Coordinated Care Organizations. These MOUs focus on joint accountability for coordinating care for individuals accessing long-term care services. State and Area Agency on Aging (AAA) case managers will be the front line in ensuring effective care coordination occurs for individuals served by APD's long-term care system.

Local staff also license adult foster homes, including those that do not participate in Medicaid. Local staff provide adult protective services, consisting of investigations of abuse and neglect against seniors and people with disabilities.

APD has historically earned local service delivery staff through a caseload ratio model (e.g. one eligibility worker for every 500 cases). For the 13-15 biennium, the Legislature authorized the transition to the workload model. This model differs

from the caseload ratio model in that it measures time required to perform tasks and captures work performed for individuals who are never found eligible. However, the model has fallen out of date recently and needs an overhaul.

The delivery system is comprised of both state staff and AAA staff located in communities throughout Oregon. Under ORS 410.270, AAAs have the right to elect to deliver Medicaid services locally. Currently, four AAAs have elected this option. These four AAAs (Multnomah County, Northwest Senior and Disability Services, Oregon Cascades West Council of Government, and Lane Council of Governments) serve the most populous areas of Oregon. With the exception of Washington and Clackamas counties, state staff serves areas with lower population densities.

The Oregon Home Care Commission (HCC) is also included in the Design and Delivery Program Area. Under Oregon's constitution, the HCC is responsible for ensuring the quality of home care services for seniors and people with disabilities. The Commission maintains a web-site of home care workers that can be accessed by all Oregonians, including those not served by Medicaid. Training is provided to both consumers and home care workers in a variety of areas addressing safety and quality. The efforts of the HCC are critical to the successful delivery of long-term care services to Oregonians.

APD's Design and Delivery area also includes the staff that design and administer services centrally. Some of the major services provided include:

- Negotiating system design with federal partners
- Developing program policy and maintaining administrative rules
- Paying providers
- Executing contracts
- Negotiating and implementing collective bargaining agreements
- Maintaining provider rates

### **Program Justification and Link to Focus Areas**

There is a direct link between this program and the goal of Safer, Healthier Communities. The APD Delivery system supports individuals living in their communities in settings of their choice, whether in their own home, a community-based care facility or a nursing facility. Partnerships between local law

enforcement, local court systems, and local advocates are critical to ensuring the senior and disability populations are protected from neglect and abuse.

**Enabling Legislation/Program Authorization**

Oregon Revised Statutes 410.070 charges the agency with primary responsibility for the planning, coordination, development, and evaluation of policy, programs and services for older adults and people with disabilities in Oregon. Area Agencies on Aging have universal responsibilities as articulated in ORS 410.210. Additionally, ORS 410.270 authorizes Area Agencies on Aging to perform services locally that would otherwise be administered by state staff if they elect to do so.

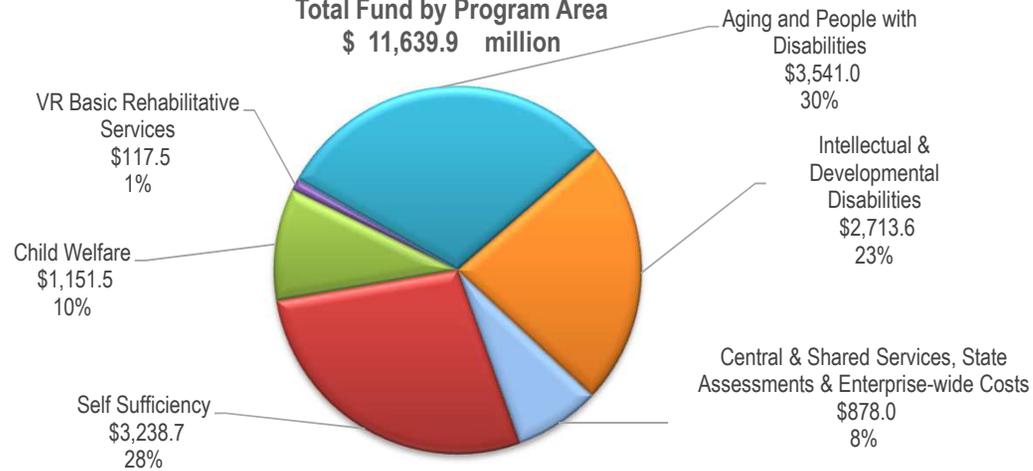
**Funding Justification and Significant Changes to CSL**

| Aging and People with Disabilities - 2019-21 POP Requests |                    |            |                    |                    |              |              |
|-----------------------------------------------------------|--------------------|------------|--------------------|--------------------|--------------|--------------|
|                                                           | GF                 | OF         | FF                 | TF                 | Positions    | FTE          |
| 121-Community Based Care Medicaid Access Package          | 3,349,725          |            | 2,226,050          | 5,575,775          | 25.00        | 25.00        |
| <b>TOTAL</b>                                              | <b>\$3,349,725</b> | <b>\$0</b> | <b>\$2,226,050</b> | <b>\$5,575,775</b> | <b>25.00</b> | <b>25.00</b> |

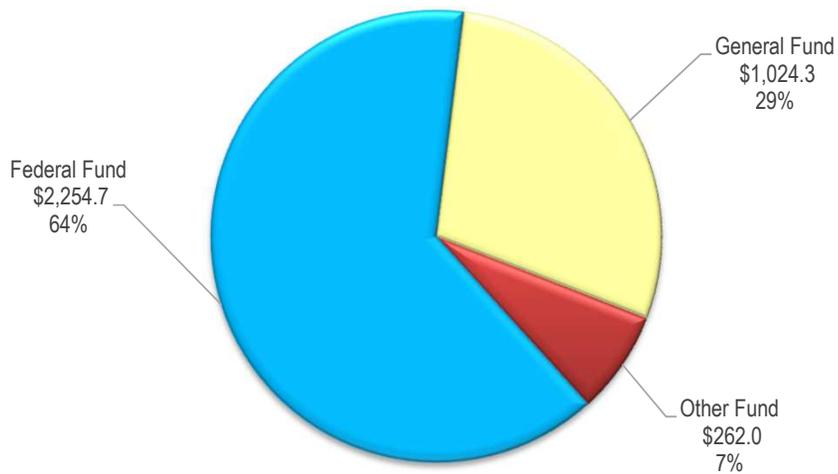
**POP 121**

This policy option package is intended to protect and secure additional access to community-based care for Medicaid long term care consumers. This package provides a 10 percent increase to adult foster home providers effective 1/1/20 and another 4 percent increase effective 7/1/20 for a total of \$5 million in general funds. These increases are designed to recalibrate existing disparities to reverse the trend of lost access in the last five years. The package also adds a 5 percent increase effective 7/1/19 and a 5 percent increase effective 7/1/20 to assisted living, residential care, memory care and in-home agencies. Funding is also provided for anticipated increases in the upper payment limit for APD Program of All Inclusive Care for the Elderly programs. Finally, it has a request for surveyor positions to eliminate a backlog of inspections and to keep up with the ongoing oversight required by law - given the growth of community-based care settings.

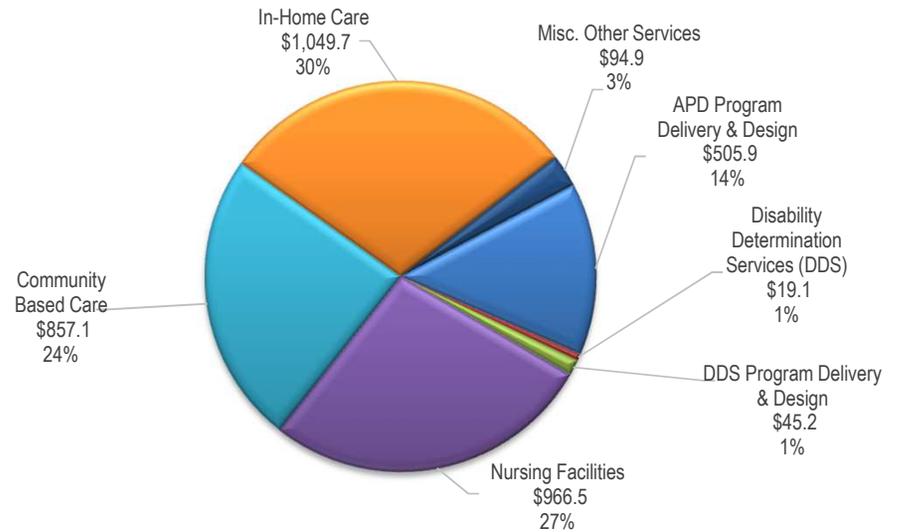
**Department of Human Services  
2017-19 Legislatively Approved Budget  
Total Fund by Program Area  
\$ 11,639.9 million**

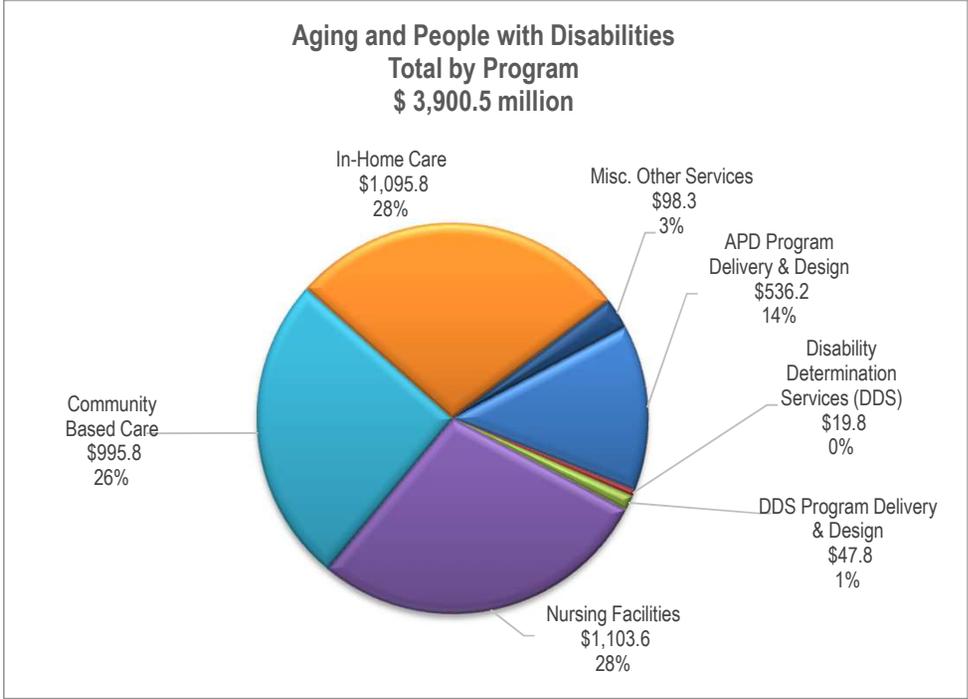
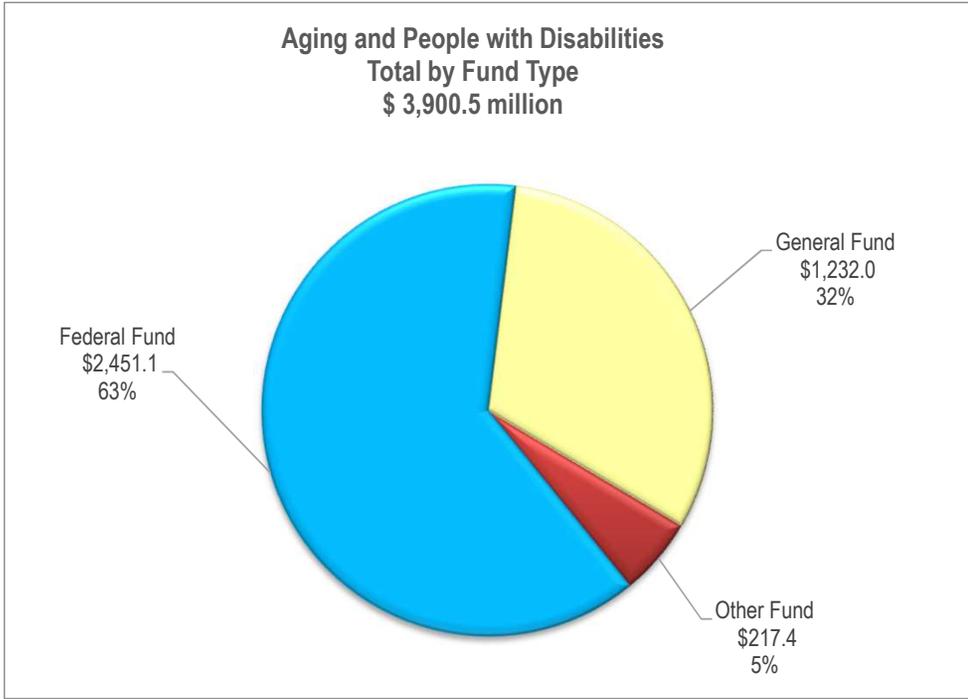
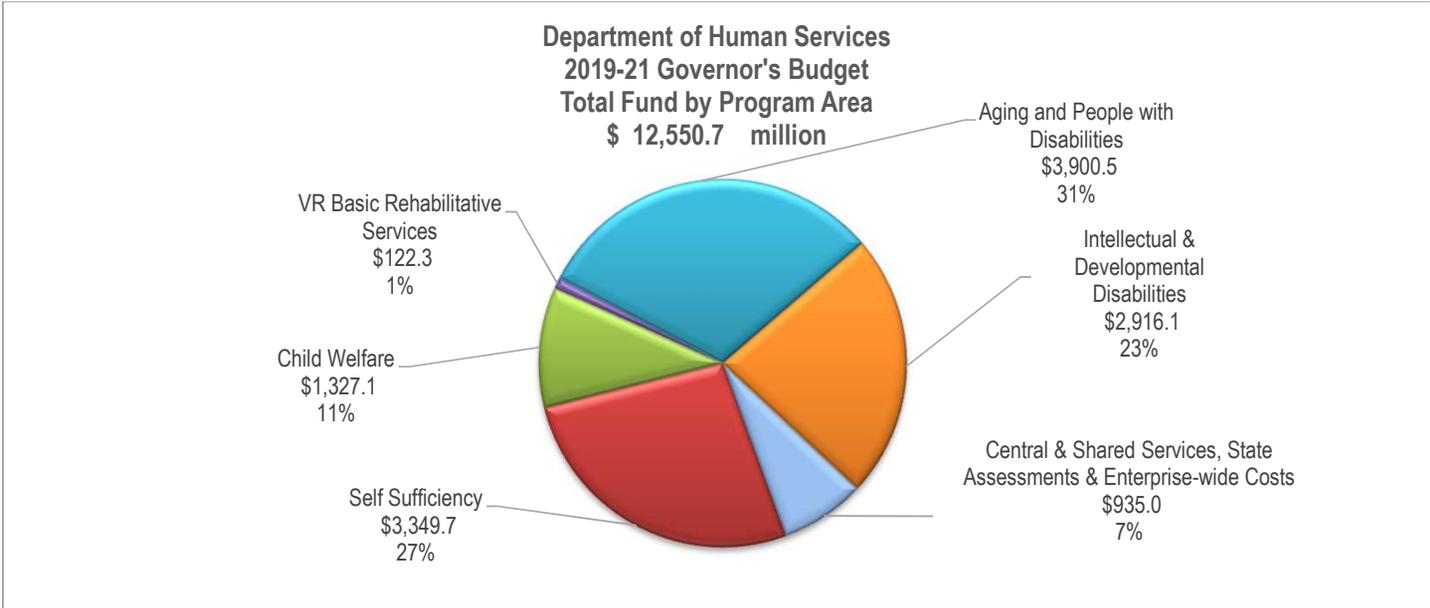


**Aging and People with Disabilities  
Total by Fund Type  
\$ 3,540.7 million**



**Aging and People with Disabilities  
Total by Program  
\$ 3,540.7 million**





**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Human Services, Dept. of  
2019-21 Biennium

Agency Number: 10000  
Cross Reference Number: 10000-060-08-00-00000

| <i>Source</i>                     | 2015-17 Actuals        | 2017-19 Leg<br>Adopted Budget | 2017-19 Leg<br>Approved Budget | 2019-21 Agency<br>Request Budget | 2019-21 Governor's<br>Budget | 2019-21 Leg.<br>Adopted Audit |
|-----------------------------------|------------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| <b>Other Funds</b>                |                        |                               |                                |                                  |                              |                               |
| Other Selective Taxes             | 117,696,672            | 156,381,795                   | 158,118,455                    | 144,221,140                      | 144,221,140                  | -                             |
| Business Lic and Fees             | 7,087                  | 1,234,017                     | 1,234,017                      | 1,234,017                        | 1,234,017                    | -                             |
| Non-business Lic. and Fees        | 133                    | -                             | -                              | -                                | -                            | -                             |
| Admin and Service Charges         | 23,604,515             | -                             | -                              | -                                | -                            | -                             |
| Fines and Forfeitures             | 230,651                | -                             | -                              | -                                | -                            | -                             |
| General Fund Obligation Bonds     | 2,970,000              | -                             | -                              | -                                | -                            | -                             |
| Interest Income                   | 1,386,156              | -                             | -                              | -                                | -                            | -                             |
| Sales Income                      | 2,949                  | -                             | -                              | -                                | -                            | -                             |
| Donations                         | 2,813                  | -                             | -                              | -                                | -                            | -                             |
| Other Revenues                    | 41,847,074             | 69,830,957                    | 101,255,163                    | 71,553,225                       | 70,513,809                   | -                             |
| Tsfr From Oregon Health Authority | 739,971                | -                             | -                              | -                                | -                            | -                             |
| Tsfr From Nursing, Bd of          | 1,175,221              | 1,385,878                     | 1,385,878                      | 1,399,261                        | 1,399,261                    | -                             |
| Transfer to Counties              | (30,045)               | -                             | -                              | -                                | -                            | -                             |
| Tsfr To Long Term Care Ombud      | (139,818)              | -                             | -                              | -                                | -                            | -                             |
| <b>Total Other Funds</b>          | <b>\$189,493,379</b>   | <b>\$228,832,647</b>          | <b>\$261,993,513</b>           | <b>\$218,407,643</b>             | <b>\$217,368,227</b>         | -                             |
| <b>Federal Funds</b>              |                        |                               |                                |                                  |                              |                               |
| Federal Funds                     | 1,958,123,516          | 2,289,999,875                 | 2,254,655,827                  | 2,605,170,109                    | 2,451,068,784                | -                             |
| Tsfr To Consumer/Bus Svcs         | (109,290)              | -                             | -                              | -                                | -                            | -                             |
| <b>Total Federal Funds</b>        | <b>\$1,958,014,226</b> | <b>\$2,289,999,875</b>        | <b>\$2,254,655,827</b>         | <b>\$2,605,170,109</b>           | <b>\$2,451,068,784</b>       | -                             |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

| <i>Description</i>             | General Fund       | Lottery Funds | Other Funds     | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------|--------------------|---------------|-----------------|--------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                |                    |               |                 |                    |                        |                          |                    |
| General Fund Appropriation     | 3,038,853          | -             | -               | -                  | -                      | -                        | 3,038,853          |
| Other Revenues                 | -                  | -             | 91,019          | -                  | -                      | -                        | 91,019             |
| Federal Funds                  | -                  | -             | -               | 4,041,862          | -                      | -                        | 4,041,862          |
| <b>Total Revenues</b>          | <b>\$3,038,853</b> | <b>-</b>      | <b>\$91,019</b> | <b>\$4,041,862</b> | <b>-</b>               | <b>-</b>                 | <b>\$7,171,734</b> |
| <b>Personal Services</b>       |                    |               |                 |                    |                        |                          |                    |
| Temporary Appointments         | 174                | -             | 5,357           | 4,071              | -                      | -                        | 9,602              |
| Overtime Payments              | 264                | -             | 2,335           | 7,911              | -                      | -                        | 10,510             |
| Shift Differential             | 20                 | -             | 309             | 239                | -                      | -                        | 568                |
| All Other Differential         | 6,470              | -             | 4,918           | 33,748             | -                      | -                        | 45,136             |
| Public Employees' Retire Cont  | 1,146              | -             | 1,283           | 7,110              | -                      | -                        | 9,539              |
| Pension Obligation Bond        | 339,318            | -             | 65,555          | 282,017            | -                      | -                        | 686,890            |
| Social Security Taxes          | 530                | -             | 988             | 3,516              | -                      | -                        | 5,034              |
| Vacancy Savings                | 2,690,931          | -             | 10,274          | 3,703,250          | -                      | -                        | 6,404,455          |
| <b>Total Personal Services</b> | <b>\$3,038,853</b> | <b>-</b>      | <b>\$91,019</b> | <b>\$4,041,862</b> | <b>-</b>               | <b>-</b>                 | <b>\$7,171,734</b> |
| <b>Total Expenditures</b>      |                    |               |                 |                    |                        |                          |                    |
| Total Expenditures             | 3,038,853          | -             | 91,019          | 4,041,862          | -                      | -                        | 7,171,734          |
| <b>Total Expenditures</b>      | <b>\$3,038,853</b> | <b>-</b>      | <b>\$91,019</b> | <b>\$4,041,862</b> | <b>-</b>               | <b>-</b>                 | <b>\$7,171,734</b> |
| <b>Ending Balance</b>          |                    |               |                 |                    |                        |                          |                    |
| Ending Balance                 | -                  | -             | -               | -                  | -                      | -                        | -                  |
| <b>Total Ending Balance</b>    | <b>-</b>           | <b>-</b>      | <b>-</b>        | <b>-</b>           | <b>-</b>               | <b>-</b>                 | <b>-</b>           |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 021 - Phase - In

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

| <i>Description</i>                   | General Fund        | Lottery Funds | Other Funds    | Federal Funds       | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds           |
|--------------------------------------|---------------------|---------------|----------------|---------------------|------------------------|--------------------------|---------------------|
| <b>Revenues</b>                      |                     |               |                |                     |                        |                          |                     |
| General Fund Appropriation           | 12,169,663          | -             | -              | -                   | -                      | -                        | 12,169,663          |
| Other Revenues                       | -                   | -             | 7,740          | -                   | -                      | -                        | 7,740               |
| Federal Funds                        | -                   | -             | -              | 10,059,671          | -                      | -                        | 10,059,671          |
| <b>Total Revenues</b>                | <b>\$12,169,663</b> | <b>-</b>      | <b>\$7,740</b> | <b>\$10,059,671</b> | <b>-</b>               | <b>-</b>                 | <b>\$22,237,074</b> |
| <b>Services &amp; Supplies</b>       |                     |               |                |                     |                        |                          |                     |
| Instate Travel                       | 106,710             | -             | 2,340          | 82,404              | -                      | -                        | 191,454             |
| Employee Training                    | 25,533              | -             | 640            | 19,799              | -                      | -                        | 45,972              |
| Office Expenses                      | 176,601             | -             | 4,470          | 136,863             | -                      | -                        | 317,934             |
| Telecommunications                   | 40,568              | -             | (840)          | 29,226              | -                      | -                        | 68,954              |
| Agency Program Related S and S       | 535,127             | -             | -              | 391,949             | -                      | -                        | 927,076             |
| Other Services and Supplies          | 16,068              | -             | 410            | 12,440              | -                      | -                        | 28,918              |
| Expendable Prop 250 - 5000           | 8,409               | -             | -              | 6,177               | -                      | -                        | 14,586              |
| IT Expendable Property               | 576                 | -             | 720            | 1,278               | -                      | -                        | 2,574               |
| <b>Total Services &amp; Supplies</b> | <b>\$909,592</b>    | <b>-</b>      | <b>\$7,740</b> | <b>\$680,136</b>    | <b>-</b>               | <b>-</b>                 | <b>\$1,597,468</b>  |
| <b>Special Payments</b>              |                     |               |                |                     |                        |                          |                     |
| Dist to Other Gov Unit               | 10,029,787          | -             | -              | 6,808,186           | -                      | -                        | 16,837,973          |
| Dist to Individuals                  | 1,230,284           | -             | -              | 2,571,349           | -                      | -                        | 3,801,633           |
| <b>Total Special Payments</b>        | <b>\$11,260,071</b> | <b>-</b>      | <b>-</b>       | <b>\$9,379,535</b>  | <b>-</b>               | <b>-</b>                 | <b>\$20,639,606</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 021 - Phase - In

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

| <i>Description</i>          | General Fund        | Lottery Funds | Other Funds    | Federal Funds       | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds           |
|-----------------------------|---------------------|---------------|----------------|---------------------|------------------------|--------------------------|---------------------|
| <b>Total Expenditures</b>   |                     |               |                |                     |                        |                          |                     |
| Total Expenditures          | 12,169,663          | -             | 7,740          | 10,059,671          | -                      | -                        | 22,237,074          |
| <b>Total Expenditures</b>   | <b>\$12,169,663</b> | <b>-</b>      | <b>\$7,740</b> | <b>\$10,059,671</b> | <b>-</b>               | <b>-</b>                 | <b>\$22,237,074</b> |
| <b>Ending Balance</b>       |                     |               |                |                     |                        |                          |                     |
| Ending Balance              | -                   | -             | -              | -                   | -                      | -                        | -                   |
| <b>Total Ending Balance</b> | <b>-</b>            | <b>-</b>      | <b>-</b>       | <b>-</b>            | <b>-</b>               | <b>-</b>                 | <b>-</b>            |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

| <i>Description</i>                   | General Fund         | Lottery Funds | Other Funds          | Federal Funds        | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|--------------------------------------|----------------------|---------------|----------------------|----------------------|------------------------|--------------------------|----------------------|
| <b>Revenues</b>                      |                      |               |                      |                      |                        |                          |                      |
| General Fund Appropriation           | (2,513,562)          | -             | -                    | -                    | -                      | -                        | (2,513,562)          |
| Other Revenues                       | -                    | -             | (2,050,000)          | -                    | -                      | -                        | (2,050,000)          |
| Federal Funds                        | -                    | -             | -                    | (2,244,845)          | -                      | -                        | (2,244,845)          |
| <b>Total Revenues</b>                | <b>(\$2,513,562)</b> | <b>-</b>      | <b>(\$2,050,000)</b> | <b>(\$2,244,845)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$6,808,407)</b> |
| <b>Services &amp; Supplies</b>       |                      |               |                      |                      |                        |                          |                      |
| Professional Services                | (1,575,000)          | -             | -                    | -                    | -                      | -                        | (1,575,000)          |
| IT Professional Services             | -                    | -             | (2,050,000)          | -                    | -                      | -                        | (2,050,000)          |
| <b>Total Services &amp; Supplies</b> | <b>(\$1,575,000)</b> | <b>-</b>      | <b>(\$2,050,000)</b> | <b>-</b>             | <b>-</b>               | <b>-</b>                 | <b>(\$3,625,000)</b> |
| <b>Special Payments</b>              |                      |               |                      |                      |                        |                          |                      |
| Dist to Individuals                  | (938,562)            | -             | -                    | (2,244,845)          | -                      | -                        | (3,183,407)          |
| <b>Total Special Payments</b>        | <b>(\$938,562)</b>   | <b>-</b>      | <b>-</b>             | <b>(\$2,244,845)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$3,183,407)</b> |
| <b>Total Expenditures</b>            |                      |               |                      |                      |                        |                          |                      |
| Total Expenditures                   | (2,513,562)          | -             | (2,050,000)          | (2,244,845)          | -                      | -                        | (6,808,407)          |
| <b>Total Expenditures</b>            | <b>(\$2,513,562)</b> | <b>-</b>      | <b>(\$2,050,000)</b> | <b>(\$2,244,845)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$6,808,407)</b> |
| <b>Ending Balance</b>                |                      |               |                      |                      |                        |                          |                      |
| Ending Balance                       | -                    | -             | -                    | -                    | -                      | -                        | -                    |
| <b>Total Ending Balance</b>          | <b>-</b>             | <b>-</b>      | <b>-</b>             | <b>-</b>             | <b>-</b>               | <b>-</b>                 | <b>-</b>             |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000**

| <i>Description</i>         | General Fund        | Lottery Funds | Other Funds        | Federal Funds       | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|----------------------------|---------------------|---------------|--------------------|---------------------|------------------------|--------------------------|----------------------|
| <b>Revenues</b>            |                     |               |                    |                     |                        |                          |                      |
| General Fund Appropriation | 34,890,114          | -             | -                  | -                   | -                      | -                        | 34,890,114           |
| Other Revenues             | -                   | -             | 1,052,431          | -                   | -                      | -                        | 1,052,431            |
| Federal Funds              | -                   | -             | -                  | 80,227,893          | -                      | -                        | 80,227,893           |
| Tsfr From Nursing, Bd of   | -                   | -             | 13,383             | -                   | -                      | -                        | 13,383               |
| <b>Total Revenues</b>      | <b>\$34,890,114</b> | <b>-</b>      | <b>\$1,065,814</b> | <b>\$80,227,893</b> | <b>-</b>               | <b>-</b>                 | <b>\$116,183,821</b> |

**Services & Supplies**

|                                  |         |   |        |         |   |   |           |
|----------------------------------|---------|---|--------|---------|---|---|-----------|
| Instate Travel                   | 75,758  | - | 1,245  | 75,115  | - | - | 152,118   |
| Out of State Travel              | 2,711   | - | -      | 3,654   | - | - | 6,365     |
| Employee Training                | 27,363  | - | 132    | 26,206  | - | - | 53,701    |
| Office Expenses                  | 16,130  | - | 987    | 80,988  | - | - | 98,105    |
| Telecommunications               | 33,750  | - | 385    | 43,014  | - | - | 77,149    |
| Data Processing                  | 4,393   | - | -      | 10,101  | - | - | 14,494    |
| Publicity and Publications       | 29,573  | - | -      | 10,643  | - | - | 40,216    |
| Professional Services            | 481,395 | - | 11,550 | 516,582 | - | - | 1,009,527 |
| IT Professional Services         | 34,666  | - | -      | 14,369  | - | - | 49,035    |
| Attorney General                 | 57,280  | - | -      | 23,252  | - | - | 80,532    |
| Employee Recruitment and Develop | 77      | - | -      | 282     | - | - | 359       |
| Dues and Subscriptions           | 4,073   | - | -      | 620     | - | - | 4,693     |
| Facilities Rental and Taxes      | 1,086   | - | -      | 1,636   | - | - | 2,722     |
| Agency Program Related S and S   | -       | - | 4,513  | 4,390   | - | - | 8,903     |
| Other Services and Supplies      | 12,708  | - | 83     | 21,190  | - | - | 33,981    |
| Expendable Prop 250 - 5000       | 33,087  | - | 90     | 25,334  | - | - | 58,511    |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

| <i>Description</i>                   | General Fund        | Lottery Funds | Other Funds        | Federal Funds       | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|--------------------------------------|---------------------|---------------|--------------------|---------------------|------------------------|--------------------------|----------------------|
| <b>Services &amp; Supplies</b>       |                     |               |                    |                     |                        |                          |                      |
| IT Expendable Property               | 9,310               | -             | -                  | 14,060              | -                      | -                        | 23,370               |
| <b>Total Services &amp; Supplies</b> | <b>\$823,360</b>    | -             | <b>\$18,985</b>    | <b>\$871,436</b>    | -                      | -                        | <b>\$1,713,781</b>   |
| <b>Special Payments</b>              |                     |               |                    |                     |                        |                          |                      |
| Dist to Counties                     | -                   | -             | -                  | 1,021,995           | -                      | -                        | 1,021,995            |
| Dist to Other Gov Unit               | 3,725,447           | -             | -                  | 4,044,438           | -                      | -                        | 7,769,885            |
| Dist to Individuals                  | 29,236,414          | -             | 1,033,446          | 70,878,711          | -                      | -                        | 101,148,571          |
| Loans Made - Other                   | -                   | -             | -                  | -                   | -                      | -                        | -                    |
| Other Special Payments               | 1,104,893           | -             | -                  | 3,386,697           | -                      | -                        | 4,491,590            |
| Spc Pmt to Long Term Care Ombud      | -                   | -             | -                  | 7,881               | -                      | -                        | 7,881                |
| Spc Pmt to Nursing, Bd of            | -                   | -             | 13,383             | 16,735              | -                      | -                        | 30,118               |
| <b>Total Special Payments</b>        | <b>\$34,066,754</b> | -             | <b>\$1,046,829</b> | <b>\$79,356,457</b> | -                      | -                        | <b>\$114,470,040</b> |
| <b>Total Expenditures</b>            |                     |               |                    |                     |                        |                          |                      |
| Total Expenditures                   | 34,890,114          | -             | 1,065,814          | 80,227,893          | -                      | -                        | 116,183,821          |
| <b>Total Expenditures</b>            | <b>\$34,890,114</b> | -             | <b>\$1,065,814</b> | <b>\$80,227,893</b> | -                      | -                        | <b>\$116,183,821</b> |
| <b>Ending Balance</b>                |                     |               |                    |                     |                        |                          |                      |
| Ending Balance                       | -                   | -             | -                  | -                   | -                      | -                        | -                    |
| <b>Total Ending Balance</b>          | -                   | -             | -                  | -                   | -                      | -                        | -                    |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

| <i>Description</i>            | General Fund       | Lottery Funds | Other Funds | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds           |
|-------------------------------|--------------------|---------------|-------------|--------------------|------------------------|--------------------------|---------------------|
| <b>Revenues</b>               |                    |               |             |                    |                        |                          |                     |
| General Fund Appropriation    | 3,093,722          | -             | -           | -                  | -                      | -                        | 3,093,722           |
| Federal Funds                 | -                  | -             | -           | 7,685,024          | -                      | -                        | 7,685,024           |
| <b>Total Revenues</b>         | <b>\$3,093,722</b> | -             | -           | <b>\$7,685,024</b> | -                      | -                        | <b>\$10,778,746</b> |
| <b>Special Payments</b>       |                    |               |             |                    |                        |                          |                     |
| Dist to Individuals           | 2,979,448          | -             | -           | 7,407,147          | -                      | -                        | 10,386,595          |
| Other Special Payments        | 114,274            | -             | -           | 277,877            | -                      | -                        | 392,151             |
| <b>Total Special Payments</b> | <b>\$3,093,722</b> | -             | -           | <b>\$7,685,024</b> | -                      | -                        | <b>\$10,778,746</b> |
| <b>Total Expenditures</b>     |                    |               |             |                    |                        |                          |                     |
| Total Expenditures            | 3,093,722          | -             | -           | 7,685,024          | -                      | -                        | 10,778,746          |
| <b>Total Expenditures</b>     | <b>\$3,093,722</b> | -             | -           | <b>\$7,685,024</b> | -                      | -                        | <b>\$10,778,746</b> |
| <b>Ending Balance</b>         |                    |               |             |                    |                        |                          |                     |
| Ending Balance                | -                  | -             | -           | -                  | -                      | -                        | -                   |
| <b>Total Ending Balance</b>   | -                  | -             | -           | -                  | -                      | -                        | -                   |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

| <i>Description</i>            | General Fund        | Lottery Funds | Other Funds          | Federal Funds       | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|-------------------------------|---------------------|---------------|----------------------|---------------------|------------------------|--------------------------|----------------------|
| <b>Revenues</b>               |                     |               |                      |                     |                        |                          |                      |
| General Fund Appropriation    | 56,962,074          | -             | -                    | -                   | -                      | -                        | 56,962,074           |
| Other Revenues                | -                   | -             | (1,151,847)          | -                   | -                      | -                        | (1,151,847)          |
| Federal Funds                 | -                   | -             | -                    | 80,812,591          | -                      | -                        | 80,812,591           |
| <b>Total Revenues</b>         | <b>\$56,962,074</b> | <b>-</b>      | <b>(\$1,151,847)</b> | <b>\$80,812,591</b> | <b>-</b>               | <b>-</b>                 | <b>\$136,622,818</b> |
| <b>Capital Outlay</b>         |                     |               |                      |                     |                        |                          |                      |
| Office Furniture and Fixtures | -                   | -             | -                    | -                   | -                      | -                        | -                    |
| <b>Total Capital Outlay</b>   | <b>-</b>            | <b>-</b>      | <b>-</b>             | <b>-</b>            | <b>-</b>               | <b>-</b>                 | <b>-</b>             |
| <b>Special Payments</b>       |                     |               |                      |                     |                        |                          |                      |
| Dist to Individuals           | 58,686,963          | -             | (1,151,847)          | 16,096,053          | -                      | -                        | 73,631,169           |
| Other Special Payments        | (1,724,889)         | -             | -                    | 64,716,538          | -                      | -                        | 62,991,649           |
| <b>Total Special Payments</b> | <b>\$56,962,074</b> | <b>-</b>      | <b>(\$1,151,847)</b> | <b>\$80,812,591</b> | <b>-</b>               | <b>-</b>                 | <b>\$136,622,818</b> |
| <b>Total Expenditures</b>     |                     |               |                      |                     |                        |                          |                      |
| Total Expenditures            | 56,962,074          | -             | (1,151,847)          | 80,812,591          | -                      | -                        | 136,622,818          |
| <b>Total Expenditures</b>     | <b>\$56,962,074</b> | <b>-</b>      | <b>(\$1,151,847)</b> | <b>\$80,812,591</b> | <b>-</b>               | <b>-</b>                 | <b>\$136,622,818</b> |
| <b>Ending Balance</b>         |                     |               |                      |                     |                        |                          |                      |
| Ending Balance                | -                   | -             | -                    | -                   | -                      | -                        | -                    |
| <b>Total Ending Balance</b>   | <b>-</b>            | <b>-</b>      | <b>-</b>             | <b>-</b>            | <b>-</b>               | <b>-</b>                 | <b>-</b>             |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 040 - Mandated Caseload

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

| <i>Description</i>                   | General Fund        | Lottery Funds | Other Funds        | Federal Funds       | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds           |
|--------------------------------------|---------------------|---------------|--------------------|---------------------|------------------------|--------------------------|---------------------|
| <b>Revenues</b>                      |                     |               |                    |                     |                        |                          |                     |
| General Fund Appropriation           | 15,613,171          | -             | -                  | -                   | -                      | -                        | 15,613,171          |
| Other Revenues                       | -                   | -             | 1,427,465          | -                   | -                      | -                        | 1,427,465           |
| Federal Funds                        | -                   | -             | -                  | 30,062,574          | -                      | -                        | 30,062,574          |
| <b>Total Revenues</b>                | <b>\$15,613,171</b> | <b>-</b>      | <b>\$1,427,465</b> | <b>\$30,062,574</b> | <b>-</b>               | <b>-</b>                 | <b>\$47,103,210</b> |
| <b>Personal Services</b>             |                     |               |                    |                     |                        |                          |                     |
| Class/Unclass Sal. and Per Diem      | 206,160             | -             | -                  | -                   | -                      | -                        | 206,160             |
| Empl. Rel. Bd. Assessments           | 122                 | -             | -                  | -                   | -                      | -                        | 122                 |
| Public Employees' Retire Cont        | 34,986              | -             | -                  | -                   | -                      | -                        | 34,986              |
| Social Security Taxes                | 15,772              | -             | -                  | -                   | -                      | -                        | 15,772              |
| Worker's Comp. Assess. (WCD)         | 116                 | -             | -                  | -                   | -                      | -                        | 116                 |
| Flexible Benefits                    | 70,368              | -             | -                  | -                   | -                      | -                        | 70,368              |
| <b>Total Personal Services</b>       | <b>\$327,524</b>    | <b>-</b>      | <b>-</b>           | <b>-</b>            | <b>-</b>               | <b>-</b>                 | <b>\$327,524</b>    |
| <b>Services &amp; Supplies</b>       |                     |               |                    |                     |                        |                          |                     |
| Instate Travel                       | 6,880               | -             | -                  | -                   | -                      | -                        | 6,880               |
| Employee Training                    | 1,644               | -             | -                  | -                   | -                      | -                        | 1,644               |
| Office Expenses                      | 11,370              | -             | -                  | -                   | -                      | -                        | 11,370              |
| Telecommunications                   | 3,718               | -             | -                  | -                   | -                      | -                        | 3,718               |
| Agency Program Related S and S       | 53,858              | -             | -                  | -                   | -                      | -                        | 53,858              |
| Other Services and Supplies          | 1,034               | -             | -                  | -                   | -                      | -                        | 1,034               |
| Expendable Prop 250 - 5000           | 1,238               | -             | -                  | -                   | -                      | -                        | 1,238               |
| <b>Total Services &amp; Supplies</b> | <b>\$79,742</b>     | <b>-</b>      | <b>-</b>           | <b>-</b>            | <b>-</b>               | <b>-</b>                 | <b>\$79,742</b>     |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 040 - Mandated Caseload

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

| <i>Description</i>            | General Fund        | Lottery Funds | Other Funds        | Federal Funds       | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds           |
|-------------------------------|---------------------|---------------|--------------------|---------------------|------------------------|--------------------------|---------------------|
| <b>Special Payments</b>       |                     |               |                    |                     |                        |                          |                     |
| Dist to Other Gov Unit        | 3,090,257           | -             | -                  | 3,739,004           | -                      | -                        | 6,829,261           |
| Dist to Individuals           | 11,991,982          | -             | 1,427,465          | 25,877,800          | -                      | -                        | 39,297,247          |
| Other Special Payments        | 123,666             | -             | -                  | 445,770             | -                      | -                        | 569,436             |
| <b>Total Special Payments</b> | <b>\$15,205,905</b> | <b>-</b>      | <b>\$1,427,465</b> | <b>\$30,062,574</b> | <b>-</b>               | <b>-</b>                 | <b>\$46,695,944</b> |
| <b>Total Expenditures</b>     |                     |               |                    |                     |                        |                          |                     |
| Total Expenditures            | 15,613,171          | -             | 1,427,465          | 30,062,574          | -                      | -                        | 47,103,210          |
| <b>Total Expenditures</b>     | <b>\$15,613,171</b> | <b>-</b>      | <b>\$1,427,465</b> | <b>\$30,062,574</b> | <b>-</b>               | <b>-</b>                 | <b>\$47,103,210</b> |
| <b>Ending Balance</b>         |                     |               |                    |                     |                        |                          |                     |
| Ending Balance                | -                   | -             | -                  | -                   | -                      | -                        | -                   |
| <b>Total Ending Balance</b>   | <b>-</b>            | <b>-</b>      | <b>-</b>           | <b>-</b>            | <b>-</b>               | <b>-</b>                 | <b>-</b>            |
| <b>Total Positions</b>        |                     |               |                    |                     |                        |                          |                     |
| Total Positions               |                     |               |                    |                     |                        |                          | 2                   |
| <b>Total Positions</b>        | <b>-</b>            | <b>-</b>      | <b>-</b>           | <b>-</b>            | <b>-</b>               | <b>-</b>                 | <b>2</b>            |
| <b>Total FTE</b>              |                     |               |                    |                     |                        |                          |                     |
| Total FTE                     |                     |               |                    |                     |                        |                          | 2.00                |
| <b>Total FTE</b>              | <b>-</b>            | <b>-</b>      | <b>-</b>           | <b>-</b>            | <b>-</b>               | <b>-</b>                 | <b>2.00</b>         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 050 - Fundshifts

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

| <i>Description</i>            | General Fund        | Lottery Funds | Other Funds           | Federal Funds         | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds    |
|-------------------------------|---------------------|---------------|-----------------------|-----------------------|------------------------|--------------------------|--------------|
| <b>Revenues</b>               |                     |               |                       |                       |                        |                          |              |
| General Fund Appropriation    | 51,074,138          | -             | -                     | -                     | -                      | -                        | 51,074,138   |
| Other Selective Taxes         | -                   | -             | (13,897,315)          | -                     | -                      | -                        | (13,897,315) |
| Federal Funds                 | -                   | -             | -                     | (37,176,823)          | -                      | -                        | (37,176,823) |
| <b>Total Revenues</b>         | <b>\$51,074,138</b> | <b>-</b>      | <b>(\$13,897,315)</b> | <b>(\$37,176,823)</b> | <b>-</b>               | <b>-</b>                 | <b>-</b>     |
| <b>Special Payments</b>       |                     |               |                       |                       |                        |                          |              |
| Dist to Individuals           | 50,354,247          | -             | (13,897,315)          | (36,456,932)          | -                      | -                        | -            |
| Other Special Payments        | 719,891             | -             | -                     | (719,891)             | -                      | -                        | -            |
| <b>Total Special Payments</b> | <b>\$51,074,138</b> | <b>-</b>      | <b>(\$13,897,315)</b> | <b>(\$37,176,823)</b> | <b>-</b>               | <b>-</b>                 | <b>-</b>     |
| <b>Total Expenditures</b>     |                     |               |                       |                       |                        |                          |              |
| Total Expenditures            | 51,074,138          | -             | (13,897,315)          | (37,176,823)          | -                      | -                        | -            |
| <b>Total Expenditures</b>     | <b>\$51,074,138</b> | <b>-</b>      | <b>(\$13,897,315)</b> | <b>(\$37,176,823)</b> | <b>-</b>               | <b>-</b>                 | <b>-</b>     |
| <b>Ending Balance</b>         |                     |               |                       |                       |                        |                          |              |
| Ending Balance                | -                   | -             | -                     | -                     | -                      | -                        | -            |
| <b>Total Ending Balance</b>   | <b>-</b>            | <b>-</b>      | <b>-</b>              | <b>-</b>              | <b>-</b>               | <b>-</b>                 | <b>-</b>     |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000**

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | <b>-</b>     | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>-</b>  |
| <b>Personal Services</b>             |              |               |             |               |                        |                          |           |
| Class/Unclass Sal. and Per Diem      | -            | -             | -           | -             | -                      | -                        | -         |
| Empl. Rel. Bd. Assessments           | -            | -             | -           | -             | -                      | -                        | -         |
| Public Employees' Retire Cont        | -            | -             | -           | -             | -                      | -                        | -         |
| Social Security Taxes                | -            | -             | -           | -             | -                      | -                        | -         |
| Worker's Comp. Assess. (WCD)         | -            | -             | -           | -             | -                      | -                        | -         |
| Flexible Benefits                    | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Personal Services</b>       | <b>-</b>     | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>-</b>  |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | <b>-</b>     | <b>-</b>      | <b>-</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>-</b>  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total Expenditures</b>   |              |               |             |               |                        |                          |           |
| Total Expenditures          | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>      |              |               |             |               |                        |                          |           |
| Total Positions             |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b>      | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>            |              |               |             |               |                        |                          |           |
| Total FTE                   |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>            | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000**

| <i>Description</i>         | General Fund         | Lottery Funds | Other Funds       | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|----------------------------|----------------------|---------------|-------------------|--------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>            |                      |               |                   |                    |                        |                          |                    |
| General Fund Appropriation | (2,095,658)          | -             | -                 | -                  | -                      | -                        | (2,095,658)        |
| Other Revenues             | -                    | -             | (18,600)          | -                  | -                      | -                        | (18,600)           |
| Federal Funds              | -                    | -             | -                 | 3,240,372          | -                      | -                        | 3,240,372          |
| <b>Total Revenues</b>      | <b>(\$2,095,658)</b> | <b>-</b>      | <b>(\$18,600)</b> | <b>\$3,240,372</b> | <b>-</b>               | <b>-</b>                 | <b>\$1,126,114</b> |

|                                 |                      |          |          |                    |          |          |                    |
|---------------------------------|----------------------|----------|----------|--------------------|----------|----------|--------------------|
| <b>Personal Services</b>        |                      |          |          |                    |          |          |                    |
| Class/Unclass Sal. and Per Diem | 406,650              | -        | -        | 1,219,974          | -        | -        | 1,626,624          |
| Temporary Appointments          | -                    | -        | -        | -                  | -        | -        | -                  |
| Overtime Payments               | 310,572              | -        | -        | 1,777,875          | -        | -        | 2,088,447          |
| Empl. Rel. Bd. Assessments      | 165                  | -        | -        | 525                | -        | -        | 690                |
| Public Employees' Retire Cont   | 121,712              | -        | -        | 508,737            | -        | -        | 630,449            |
| Social Security Taxes           | 54,868               | -        | -        | 229,334            | -        | -        | 284,202            |
| Worker's Comp. Assess. (WCD)    | 165                  | -        | -        | 495                | -        | -        | 660                |
| Flexible Benefits               | 98,955               | -        | -        | 296,865            | -        | -        | 395,820            |
| Vacancy Savings                 | (2,361,894)          | -        | -        | -                  | -        | -        | (2,361,894)        |
| Reconciliation Adjustment       | -                    | -        | -        | -                  | -        | -        | -                  |
| <b>Total Personal Services</b>  | <b>(\$1,368,807)</b> | <b>-</b> | <b>-</b> | <b>\$4,033,805</b> | <b>-</b> | <b>-</b> | <b>\$2,664,998</b> |

|                                |          |   |         |          |   |   |           |
|--------------------------------|----------|---|---------|----------|---|---|-----------|
| <b>Services &amp; Supplies</b> |          |   |         |          |   |   |           |
| Instate Travel                 | (75,758) | - | (735)   | (75,115) | - | - | (151,608) |
| Out of State Travel            | (353)    | - | -       | (464)    | - | - | (817)     |
| Employee Training              | (27,363) | - | (80)    | (26,206) | - | - | (53,649)  |
| Office Expenses                | (16,130) | - | (1,052) | (80,988) | - | - | (98,170)  |
| Telecommunications             | -        | - | (6)     | -        | - | - | (6)       |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

| <i>Description</i>                   | General Fund         | Lottery Funds | Other Funds       | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|--------------------------------------|----------------------|---------------|-------------------|--------------------|------------------------|--------------------------|----------------------|
| <b>Services &amp; Supplies</b>       |                      |               |                   |                    |                        |                          |                      |
| Publicity and Publications           | (3,854)              | -             | -                 | (98)               | -                      | -                        | (3,952)              |
| Professional Services                | (543,230)            | -             | (11,550)          | (543,649)          | -                      | -                        | (1,098,429)          |
| IT Professional Services             | (4,517)              | -             | (491)             | (1,824)            | -                      | -                        | (6,832)              |
| Employee Recruitment and Develop     | (10)                 | -             | -                 | (36)               | -                      | -                        | (46)                 |
| Dues and Subscriptions               | (531)                | -             | -                 | (636)              | -                      | -                        | (1,167)              |
| Agency Program Related S and S       | -                    | -             | (4,513)           | (3,833)            | -                      | -                        | (8,346)              |
| Other Services and Supplies          | (12,708)             | -             | (83)              | (21,190)           | -                      | -                        | (33,981)             |
| Expendable Prop 250 - 5000           | (33,087)             | -             | (90)              | (25,334)           | -                      | -                        | (58,511)             |
| IT Expendable Property               | (9,310)              | -             | -                 | (14,060)           | -                      | -                        | (23,370)             |
| <b>Total Services &amp; Supplies</b> | <b>(\$726,851)</b>   | <b>-</b>      | <b>(\$18,600)</b> | <b>(\$793,433)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$1,538,884)</b> |
| <b>Capital Outlay</b>                |                      |               |                   |                    |                        |                          |                      |
| Office Furniture and Fixtures        | -                    | -             | -                 | -                  | -                      | -                        | -                    |
| <b>Total Capital Outlay</b>          | <b>-</b>             | <b>-</b>      | <b>-</b>          | <b>-</b>           | <b>-</b>               | <b>-</b>                 | <b>-</b>             |
| <b>Total Expenditures</b>            |                      |               |                   |                    |                        |                          |                      |
| Total Expenditures                   | (2,095,658)          | -             | (18,600)          | 3,240,372          | -                      | -                        | 1,126,114            |
| <b>Total Expenditures</b>            | <b>(\$2,095,658)</b> | <b>-</b>      | <b>(\$18,600)</b> | <b>\$3,240,372</b> | <b>-</b>               | <b>-</b>                 | <b>\$1,126,114</b>   |
| <b>Ending Balance</b>                |                      |               |                   |                    |                        |                          |                      |
| Ending Balance                       | -                    | -             | -                 | -                  | -                      | -                        | -                    |
| <b>Total Ending Balance</b>          | <b>-</b>             | <b>-</b>      | <b>-</b>          | <b>-</b>           | <b>-</b>               | <b>-</b>                 | <b>-</b>             |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

| <i>Description</i>     | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds    |
|------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|--------------|
| <b>Total Positions</b> |              |               |             |               |                        |                          |              |
| Total Positions        |              |               |             |               |                        |                          | -            |
| <b>Total Positions</b> | -            | -             | -           | -             | -                      | -                        | -            |
| <b>Total FTE</b>       |              |               |             |               |                        |                          |              |
| Total FTE              |              |               |             |               |                        |                          | 11.25        |
| <b>Total FTE</b>       | -            | -             | -           | -             | -                      | -                        | <b>11.25</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

| <i>Description</i>                   | General Fund      | Lottery Funds | Other Funds       | Federal Funds     | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|-------------------|---------------|-------------------|-------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |                   |               |                   |                   |                        |                          |                    |
| General Fund Appropriation           | (55,932)          | -             | -                 | -                 | -                      | -                        | (55,932)           |
| Other Revenues                       | -                 | -             | (11,553)          | -                 | -                      | -                        | (11,553)           |
| Federal Funds                        | -                 | -             | -                 | (60,163)          | -                      | -                        | (60,163)           |
| <b>Total Revenues</b>                | <b>(\$55,932)</b> | <b>-</b>      | <b>(\$11,553)</b> | <b>(\$60,163)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$127,648)</b> |
| <b>Services &amp; Supplies</b>       |                   |               |                   |                   |                        |                          |                    |
| Professional Services                | (55,932)          | -             | -                 | (60,163)          | -                      | -                        | (116,095)          |
| IT Professional Services             | -                 | -             | (11,553)          | -                 | -                      | -                        | (11,553)           |
| <b>Total Services &amp; Supplies</b> | <b>(\$55,932)</b> | <b>-</b>      | <b>(\$11,553)</b> | <b>(\$60,163)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$127,648)</b> |
| <b>Total Expenditures</b>            |                   |               |                   |                   |                        |                          |                    |
| Total Expenditures                   | (55,932)          | -             | (11,553)          | (60,163)          | -                      | -                        | (127,648)          |
| <b>Total Expenditures</b>            | <b>(\$55,932)</b> | <b>-</b>      | <b>(\$11,553)</b> | <b>(\$60,163)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$127,648)</b> |
| <b>Ending Balance</b>                |                   |               |                   |                   |                        |                          |                    |
| Ending Balance                       | -                 | -             | -                 | -                 | -                      | -                        | -                  |
| <b>Total Ending Balance</b>          | <b>-</b>          | <b>-</b>      | <b>-</b>          | <b>-</b>          | <b>-</b>               | <b>-</b>                 | <b>-</b>           |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

| <i>Description</i>                   | General Fund      | Lottery Funds | Other Funds    | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------------|-------------------|---------------|----------------|------------------|------------------------|--------------------------|-------------------|
| <b>Revenues</b>                      |                   |               |                |                  |                        |                          |                   |
| General Fund Appropriation           | (20,330)          | -             | -              | -                | -                      | -                        | (20,330)          |
| Other Revenues                       | -                 | -             | (535)          | -                | -                      | -                        | (535)             |
| Federal Funds                        | -                 | -             | -              | (8,253)          | -                      | -                        | (8,253)           |
| <b>Total Revenues</b>                | <b>(\$20,330)</b> | <b>-</b>      | <b>(\$535)</b> | <b>(\$8,253)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$29,118)</b> |
| <b>Services &amp; Supplies</b>       |                   |               |                |                  |                        |                          |                   |
| Attorney General                     | (20,330)          | -             | (535)          | (8,253)          | -                      | -                        | (29,118)          |
| <b>Total Services &amp; Supplies</b> | <b>(\$20,330)</b> | <b>-</b>      | <b>(\$535)</b> | <b>(\$8,253)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$29,118)</b> |
| <b>Total Expenditures</b>            |                   |               |                |                  |                        |                          |                   |
| Total Expenditures                   | (20,330)          | -             | (535)          | (8,253)          | -                      | -                        | (29,118)          |
| <b>Total Expenditures</b>            | <b>(\$20,330)</b> | <b>-</b>      | <b>(\$535)</b> | <b>(\$8,253)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$29,118)</b> |
| <b>Ending Balance</b>                |                   |               |                |                  |                        |                          |                   |
| Ending Balance                       | -                 | -             | -              | -                | -                      | -                        | -                 |
| <b>Total Ending Balance</b>          | <b>-</b>          | <b>-</b>      | <b>-</b>       | <b>-</b>         | <b>-</b>               | <b>-</b>                 | <b>-</b>          |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2018 Rebalance

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

| <i>Description</i>              | General Fund     | Lottery Funds | Other Funds        | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|---------------------------------|------------------|---------------|--------------------|------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                 |                  |               |                    |                  |                        |                          |                    |
| General Fund Appropriation      | 951,469          | -             | -                  | -                | -                      | -                        | 951,469            |
| Other Revenues                  | -                | -             | (682,891)          | -                | -                      | -                        | (682,891)          |
| Federal Funds                   | -                | -             | -                  | 763,459          | -                      | -                        | 763,459            |
| <b>Total Revenues</b>           | <b>\$951,469</b> | <b>-</b>      | <b>(\$682,891)</b> | <b>\$763,459</b> | <b>-</b>               | <b>-</b>                 | <b>\$1,032,037</b> |
| <b>Personal Services</b>        |                  |               |                    |                  |                        |                          |                    |
| Class/Unclass Sal. and Per Diem | 569,017          | -             | (434,664)          | 466,415          | -                      | -                        | 600,768            |
| Empl. Rel. Bd. Assessments      | 305              | -             | (244)              | 244              | -                      | -                        | 305                |
| Public Employees' Retire Cont   | 96,561           | -             | (73,763)           | 79,152           | -                      | -                        | 101,950            |
| Social Security Taxes           | 43,527           | -             | (33,252)           | 35,682           | -                      | -                        | 45,957             |
| Worker's Comp. Assess. (WCD)    | 291              | -             | (232)              | 231              | -                      | -                        | 290                |
| Flexible Benefits               | 175,918          | -             | (140,736)          | 140,738          | -                      | -                        | 175,920            |
| Reconciliation Adjustment       | 4,487            | -             | -                  | (4,479)          | -                      | -                        | 8                  |
| <b>Total Personal Services</b>  | <b>\$890,106</b> | <b>-</b>      | <b>(\$682,891)</b> | <b>\$717,983</b> | <b>-</b>               | <b>-</b>                 | <b>\$925,198</b>   |
| <b>Services &amp; Supplies</b>  |                  |               |                    |                  |                        |                          |                    |
| Instate Travel                  | 15,441           | -             | -                  | 11,451           | -                      | -                        | 26,892             |
| Employee Training               | 4,249            | -             | -                  | 3,149            | -                      | -                        | 7,398              |
| Office Expenses                 | 29,387           | -             | -                  | 21,778           | -                      | -                        | 51,165             |
| Telecommunications              | 9,610            | -             | -                  | 7,121            | -                      | -                        | 16,731             |
| Professional Services           | -                | -             | -                  | -                | -                      | -                        | -                  |
| Other Services and Supplies     | 2,676            | -             | -                  | 1,977            | -                      | -                        | 4,653              |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 095 - December 2018 Rebalance

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

| <i>Description</i>                   | General Fund     | Lottery Funds | Other Funds        | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|------------------|---------------|--------------------|------------------|------------------------|--------------------------|--------------------|
| <b>Services &amp; Supplies</b>       |                  |               |                    |                  |                        |                          |                    |
| Expendable Prop 250 - 5000           | -                | -             | -                  | -                | -                      | -                        | -                  |
| <b>Total Services &amp; Supplies</b> | <b>\$61,363</b>  | -             | -                  | <b>\$45,476</b>  | -                      | -                        | <b>\$106,839</b>   |
| <b>Total Expenditures</b>            |                  |               |                    |                  |                        |                          |                    |
| Total Expenditures                   | 951,469          | -             | (682,891)          | 763,459          | -                      | -                        | 1,032,037          |
| <b>Total Expenditures</b>            | <b>\$951,469</b> | -             | <b>(\$682,891)</b> | <b>\$763,459</b> | -                      | -                        | <b>\$1,032,037</b> |
| <b>Ending Balance</b>                |                  |               |                    |                  |                        |                          |                    |
| Ending Balance                       | -                | -             | -                  | -                | -                      | -                        | -                  |
| <b>Total Ending Balance</b>          | -                | -             | -                  | -                | -                      | -                        | -                  |
| <b>Total Positions</b>               |                  |               |                    |                  |                        |                          |                    |
| Total Positions                      |                  |               |                    |                  |                        |                          | 5                  |
| <b>Total Positions</b>               | -                | -             | -                  | -                | -                      | -                        | <b>5</b>           |
| <b>Total FTE</b>                     |                  |               |                    |                  |                        |                          |                    |
| Total FTE                            |                  |               |                    |                  |                        |                          | 5.00               |
| <b>Total FTE</b>                     | -                | -             | -                  | -                | -                      | -                        | <b>5.00</b>        |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 101 - APD 100% WORKLOAD MODEL**

**Cross Reference Name: Aging and People with Disabilities APD**  
**Cross Reference Number: 10000-060-08-00-00000**

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Personal Services</b>             |              |               |             |               |                        |                          |           |
| Class/Unclass Sal. and Per Diem      | -            | -             | -           | -             | -                      | -                        | -         |
| Empl. Rel. Bd. Assessments           | -            | -             | -           | -             | -                      | -                        | -         |
| Public Employees' Retire Cont        | -            | -             | -           | -             | -                      | -                        | -         |
| Social Security Taxes                | -            | -             | -           | -             | -                      | -                        | -         |
| Worker's Comp. Assess. (WCD)         | -            | -             | -           | -             | -                      | -                        | -         |
| Flexible Benefits                    | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Personal Services</b>       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Agency Program Related S and S       | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 101 - APD 100% WORKLOAD MODEL

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

| <i>Description</i>            | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Special Payments</b>       |              |               |             |               |                        |                          |           |
| Dist to Other Gov Unit        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     |              |               |             |               |                        |                          |           |
| Total Expenditures            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>         |              |               |             |               |                        |                          |           |
| Ending Balance                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>        |              |               |             |               |                        |                          |           |
| Total Positions               |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b>        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>              |              |               |             |               |                        |                          |           |
| Total FTE                     |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>              | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 106 - AGENCY POSITIONS TRUE-UP**

**Cross Reference Name: Aging and People with Disabilities APD**  
**Cross Reference Number: 10000-060-08-00-00000**

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Other Revenues                       | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Personal Services</b>             |              |               |             |               |                        |                          |           |
| All Other Differential               | -            | -             | -           | -             | -                      | -                        | -         |
| Public Employees' Retire Cont        | -            | -             | -           | -             | -                      | -                        | -         |
| Social Security Taxes                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Personal Services</b>       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Agency Program Related S and S       | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 106 - AGENCY POSITIONS TRUE-UP

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total Expenditures</b>   |              |               |             |               |                        |                          |           |
| Total Expenditures          | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>      |              |               |             |               |                        |                          |           |
| Total Positions             |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b>      | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>            |              |               |             |               |                        |                          |           |
| Total FTE                   |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>            | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 108 - ADDITIONAL CASE MANAGEMENT STAFFING

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Agency Program Related S and S       | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
 Pkg: 108 - ADDITIONAL CASE MANAGEMENT STAFFING

Cross Reference Name: Aging and People with Disabilities APD  
 Cross Reference Number: 10000-060-08-00-00000

| <i>Description</i>     | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total Positions</b> |              |               |             |               |                        |                          |           |
| Total Positions        |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>       |              |               |             |               |                        |                          |           |
| Total FTE              |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>       | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 121 - COMMUNITY BASED CARE MEDICAID ACCESS PACKAGE**

**Cross Reference Name: Aging and People with Disabilities APD**  
**Cross Reference Number: 10000-060-08-00-00000**

| <i>Description</i>              | General Fund        | Lottery Funds | Other Funds | Federal Funds       | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds           |
|---------------------------------|---------------------|---------------|-------------|---------------------|------------------------|--------------------------|---------------------|
| <b>Revenues</b>                 |                     |               |             |                     |                        |                          |                     |
| General Fund Appropriation      | 25,538,323          | -             | -           | -                   | -                      | -                        | 25,538,323          |
| Federal Funds                   | -                   | -             | -           | 11,667,109          | -                      | -                        | 11,667,109          |
| <b>Total Revenues</b>           | <b>\$25,538,323</b> | -             | -           | <b>\$11,667,109</b> | -                      | -                        | <b>\$37,205,432</b> |
| <b>Personal Services</b>        |                     |               |             |                     |                        |                          |                     |
| Class/Unclass Sal. and Per Diem | 1,782,000           | -             | -           | 1,188,000           | -                      | -                        | 2,970,000           |
| Empl. Rel. Bd. Assessments      | 925                 | -             | -           | 600                 | -                      | -                        | 1,525               |
| Public Employees' Retire Cont   | 302,400             | -             | -           | 201,600             | -                      | -                        | 504,000             |
| Social Security Taxes           | 136,325             | -             | -           | 90,875              | -                      | -                        | 227,200             |
| Worker's Comp. Assess. (WCD)    | 875                 | -             | -           | 575                 | -                      | -                        | 1,450               |
| Flexible Benefits               | 527,750             | -             | -           | 351,850             | -                      | -                        | 879,600             |
| Reconciliation Adjustment       | (25)                | -             | -           | -                   | -                      | -                        | (25)                |
| <b>Total Personal Services</b>  | <b>\$2,750,250</b>  | -             | -           | <b>\$1,833,500</b>  | -                      | -                        | <b>\$4,583,750</b>  |
| <b>Services &amp; Supplies</b>  |                     |               |             |                     |                        |                          |                     |
| Instate Travel                  | 51,608              | -             | -           | 34,400              | -                      | -                        | 86,008              |
| Employee Training               | 12,325              | -             | -           | 8,225               | -                      | -                        | 20,550              |
| Office Expenses                 | 85,292              | -             | -           | 56,850              | -                      | -                        | 142,142             |
| Telecommunications              | 27,875              | -             | -           | 18,600              | -                      | -                        | 46,475              |
| Professional Services           | -                   | -             | -           | -                   | -                      | -                        | -                   |
| Agency Program Related S and S  | 405,350             | -             | -           | 263,100             | -                      | -                        | 668,450             |
| Other Services and Supplies     | 7,750               | -             | -           | 5,175               | -                      | -                        | 12,925              |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 121 - COMMUNITY BASED CARE MEDICAID ACCESS PACKAGE

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

| <i>Description</i>                   | General Fund        | Lottery Funds | Other Funds | Federal Funds       | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds           |
|--------------------------------------|---------------------|---------------|-------------|---------------------|------------------------|--------------------------|---------------------|
| <b>Services &amp; Supplies</b>       |                     |               |             |                     |                        |                          |                     |
| Expendable Prop 250 - 5000           | 9,275               | -             | -           | 6,200               | -                      | -                        | 15,475              |
| <b>Total Services &amp; Supplies</b> | <b>\$599,475</b>    | -             | -           | <b>\$392,550</b>    | -                      | -                        | <b>\$992,025</b>    |
| <b>Special Payments</b>              |                     |               |             |                     |                        |                          |                     |
| Dist to Individuals                  | 22,188,598          | -             | -           | 9,441,059           | -                      | -                        | 31,629,657          |
| <b>Total Special Payments</b>        | <b>\$22,188,598</b> | -             | -           | <b>\$9,441,059</b>  | -                      | -                        | <b>\$31,629,657</b> |
| <b>Total Expenditures</b>            |                     |               |             |                     |                        |                          |                     |
| Total Expenditures                   | 25,538,323          | -             | -           | 11,667,109          | -                      | -                        | 37,205,432          |
| <b>Total Expenditures</b>            | <b>\$25,538,323</b> | -             | -           | <b>\$11,667,109</b> | -                      | -                        | <b>\$37,205,432</b> |
| <b>Ending Balance</b>                |                     |               |             |                     |                        |                          |                     |
| Ending Balance                       | -                   | -             | -           | -                   | -                      | -                        | -                   |
| <b>Total Ending Balance</b>          | -                   | -             | -           | -                   | -                      | -                        | -                   |
| <b>Total Positions</b>               |                     |               |             |                     |                        |                          |                     |
| Total Positions                      |                     |               |             |                     |                        |                          | 25                  |
| <b>Total Positions</b>               | -                   | -             | -           | -                   | -                      | -                        | <b>25</b>           |
| <b>Total FTE</b>                     |                     |               |             |                     |                        |                          |                     |
| Total FTE                            |                     |               |             |                     |                        |                          | 25.00               |
| <b>Total FTE</b>                     | -                   | -             | -           | -                   | -                      | -                        | <b>25.00</b>        |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 128 - FAMILY CAREGIVER & COMMUNITY SUPPRT INITIATIVE

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| IT Professional Services             | -            | -             | -           | -             | -                      | -                        | -         |
| Agency Program Related S and S       | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Special Payments</b>              |              |               |             |               |                        |                          |           |
| Dist to Individuals                  | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b>        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
 Pkg: 128 - FAMILY CAREGIVER & COMMUNITY SUPPRT INITIATIVE

Cross Reference Name: Aging and People with Disabilities APD  
 Cross Reference Number: 10000-060-08-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>      |              |               |             |               |                        |                          |           |
| Total Positions             |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b>      | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>            |              |               |             |               |                        |                          |           |
| Total FTE                   |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>            | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 130 - APS SUBSTANTIATION, NOTIFICATION & REVIEW

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Agency Program Related S and S       | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
 Pkg: 130 - APS SUBSTANTIATION, NOTIFICATION & REVIEW

Cross Reference Name: Aging and People with Disabilities APD  
 Cross Reference Number: 10000-060-08-00-00000

| <i>Description</i>     | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total Positions</b> |              |               |             |               |                        |                          |           |
| Total Positions        |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>       |              |               |             |               |                        |                          |           |
| Total FTE              |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>       | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 132 - DEAF AND HARD OF HEARING SERVICES**

**Cross Reference Name: Aging and People with Disabilities APD**  
**Cross Reference Number: 10000-060-08-00-00000**

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Professional Services                | -            | -             | -           | -             | -                      | -                        | -         |
| Agency Program Related S and S       | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Special Payments</b>              |              |               |             |               |                        |                          |           |
| Dist to Individuals                  | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b>        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 132 - DEAF AND HARD OF HEARING SERVICES

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>      |              |               |             |               |                        |                          |           |
| Total Positions             |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b>      | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>            |              |               |             |               |                        |                          |           |
| Total FTE                   |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>            | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 136 - IT INFRASTRUCTURE**

**Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000**

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Professional Services                | -            | -             | -           | -             | -                      | -                        | -         |
| IT Professional Services             | -            | -             | -           | -             | -                      | -                        | -         |
| Agency Program Related S and S       | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 136 - IT INFRASTRUCTURE

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

| <i>Description</i>     | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total Positions</b> |              |               |             |               |                        |                          |           |
| Total Positions        |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>       |              |               |             |               |                        |                          |           |
| Total FTE              |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>       | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 140 - APD CONSUMER COMMUNITY INTEGRATION PACKAGE

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Agency Program Related S and S       | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Special Payments</b>              |              |               |             |               |                        |                          |           |
| Dist to Individuals                  | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b>        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
 Pkg: 140 - APD CONSUMER COMMUNITY INTEGRATION PACKAGE

Cross Reference Name: Aging and People with Disabilities APD  
 Cross Reference Number: 10000-060-08-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>      |              |               |             |               |                        |                          |           |
| Total Positions             |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b>      | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>            |              |               |             |               |                        |                          |           |
| Total FTE                   |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>            | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of**  
**Pkg: 141 - GATEKEEPER PROGRAM FUNDING**

**Cross Reference Name: Aging and People with Disabilities APD**  
**Cross Reference Number: 10000-060-08-00-00000**

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Professional Services                | -            | -             | -           | -             | -                      | -                        | -         |
| Agency Program Related S and S       | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Special Payments</b>              |              |               |             |               |                        |                          |           |
| Dist to Other Gov Unit               | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Special Payments</b>        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 141 - GATEKEEPER PROGRAM FUNDING

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>      |              |               |             |               |                        |                          |           |
| Total Positions             |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b>      | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>            |              |               |             |               |                        |                          |           |
| Total FTE                   |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>            | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 146 - FLEET COSTS

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Human Services, Dept. of  
Pkg: 207 - Provider Time Capture**

**Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000**

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Personal Services</b>             |              |               |             |               |                        |                          |           |
| Flexible Benefits                    | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Personal Services</b>       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Instate Travel                       | -            | -             | -           | -             | -                      | -                        | -         |
| Employee Training                    | -            | -             | -           | -             | -                      | -                        | -         |
| Office Expenses                      | -            | -             | -           | -             | -                      | -                        | -         |
| Telecommunications                   | -            | -             | -           | -             | -                      | -                        | -         |
| Professional Services                | -            | -             | -           | -             | -                      | -                        | -         |
| IT Professional Services             | -            | -             | -           | -             | -                      | -                        | -         |
| Agency Program Related S and S       | -            | -             | -           | -             | -                      | -                        | -         |
| Other Services and Supplies          | -            | -             | -           | -             | -                      | -                        | -         |
| Expendable Prop 250 - 5000           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Human Services, Dept. of  
Pkg: 207 - Provider Time Capture

Cross Reference Name: Aging and People with Disabilities APD  
Cross Reference Number: 10000-060-08-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Positions</b>      |              |               |             |               |                        |                          |           |
| Total Positions             |              |               |             |               |                        |                          | -         |
| <b>Total Positions</b>      | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total FTE</b>            |              |               |             |               |                        |                          |           |
| Total FTE                   |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>            | -            | -             | -           | -             | -                      | -                        | -         |

| POSITION NUMBER                | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE        | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE        |
|--------------------------------|-------|-------|----------------------------------|---------|------|-------|------|----------|-------------------|------------|------------|------------|-------------------|
| 1016898                        | OAH   | C6616 | AP ADULT PROTECTIVE SERVICE SPEC | 1       | 1.00 | 24.00 | 02   | 4,295.00 | 103,080<br>60,682 |            |            |            | 103,080<br>60,682 |
| 1016899                        | OAH   | C6616 | AP ADULT PROTECTIVE SERVICE SPEC | 1       | 1.00 | 24.00 | 02   | 4,295.00 | 103,080<br>60,682 |            |            |            | 103,080<br>60,682 |
| TOTAL PICS SALARY              |       |       |                                  |         |      |       |      |          | 206,160           |            |            |            | 206,160           |
| TOTAL PICS OPE                 |       |       |                                  |         |      |       |      |          | 121,364           |            |            |            | 121,364           |
| TOTAL PICS PERSONAL SERVICES = |       |       |                                  | 2       | 2.00 | 48.00 |      |          | 327,524           |            |            |            | 327,524           |

| POSITION NUMBER                | CLASS | COMP  | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE          | OF SAL/OPE | FF SAL/OPE         | LF SAL/OPE | AF SAL/OPE          |
|--------------------------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|---------------------|------------|--------------------|------------|---------------------|
| 1002572                        | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 04   | 2,994.00 | 35,928-<br>26,496-  |            | 35,928-<br>26,498- |            | 71,856-<br>52,994-  |
| 1002572                        | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00  | 24.00  | 04   | 2,994.00 | 35,928<br>26,496    |            | 35,928<br>26,498   |            | 71,856<br>52,994    |
| 1002682                        | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 09   | 3,737.00 | 44,844-<br>28,691-  |            | 44,844-<br>28,693- |            | 89,688-<br>57,384-  |
| 1002682                        | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00  | 24.00  | 09   | 3,737.00 | 44,844<br>28,691    |            | 44,844<br>28,693   |            | 89,688<br>57,384    |
| 1004050                        | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1-      | 1.00- | 24.00- | 02   | 2,766.00 | 33,192-<br>25,822-  |            | 33,192-<br>25,824- |            | 66,384-<br>51,646-  |
| 1004050                        | OAH   | C0104 | AP OFFICE SPECIALIST 2           | 1       | 1.00  | 24.00  | 02   | 2,766.00 | 33,192<br>25,822    |            | 33,192<br>25,824   |            | 66,384<br>51,646    |
| 1013453                        | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1-      | 1.00- | 24.00- | 06   | 6,590.00 | 79,080-<br>37,120-  |            | 79,080-<br>37,122- |            | 158,160-<br>74,242- |
| 1013453                        | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST 3 | 1       | 1.00  | 24.00  | 06   | 6,590.00 | 79,080<br>37,120    |            | 79,080<br>37,122   |            | 158,160<br>74,242   |
| 4119919                        | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1-      | 1.00- | 24.00- | 09   | 9,177.00 | 120,344-<br>48,918- |            | 99,904-<br>40,610- |            | 220,248-<br>89,528- |
| 4119919                        | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER E | 1       | 1.00  | 24.00  | 09   | 9,177.00 | 120,344<br>48,918   |            | 99,904<br>40,610   |            | 220,248<br>89,528   |
| TOTAL PICS SALARY              |       |       |                                  |         |       |        |      |          |                     |            |                    |            |                     |
| TOTAL PICS OPE                 |       |       |                                  |         |       |        |      |          |                     |            |                    |            |                     |
| TOTAL PICS PERSONAL SERVICES = |       |       |                                  |         | .00   | .00    |      |          |                     |            |                    |            |                     |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 Aging and People with Disabili

PACKAGE: 090 - Analyst Adjustments

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME                     | POS<br>CNT | FTE | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|--------------------------------|------------|-----|-------|------|----------|------------------|---------------|------------------|---------------|-------------------|
| 1018814            | OAH   | C6685 | AP CLIENT CARE SURVEYOR        | 1          | .75 | 18.00 | 09   | 6,905.00 | 31,072<br>14,269 |               | 93,218<br>42,809 |               | 124,290<br>57,078 |
| 1018815            | OAH   | C6685 | AP CLIENT CARE SURVEYOR        | 1          | .75 | 18.00 | 09   | 6,905.00 | 31,072<br>14,269 |               | 93,218<br>42,809 |               | 124,290<br>57,078 |
| 1018816            | OAH   | C6685 | AP CLIENT CARE SURVEYOR        | 1          | .75 | 18.00 | 09   | 6,905.00 | 31,072<br>14,269 |               | 93,218<br>42,809 |               | 124,290<br>57,078 |
| 1018817            | OAH   | C6685 | AP CLIENT CARE SURVEYOR        | 1          | .75 | 18.00 | 09   | 6,905.00 | 31,072<br>14,269 |               | 93,218<br>42,809 |               | 124,290<br>57,078 |
| 1018818            | OAH   | C6685 | AP CLIENT CARE SURVEYOR        | 1          | .75 | 18.00 | 05   | 5,711.00 | 25,699<br>12,946 |               | 77,099<br>38,841 |               | 102,798<br>51,787 |
| 1018819            | OAH   | C6685 | AP CLIENT CARE SURVEYOR        | 1          | .75 | 18.00 | 05   | 5,711.00 | 25,699<br>12,946 |               | 77,099<br>38,841 |               | 102,798<br>51,787 |
| 1018820            | OAH   | C6685 | AP CLIENT CARE SURVEYOR        | 1          | .75 | 18.00 | 05   | 5,711.00 | 25,699<br>12,946 |               | 77,099<br>38,841 |               | 102,798<br>51,787 |
| 1018821            | OAH   | C6685 | AP CLIENT CARE SURVEYOR        | 1          | .75 | 18.00 | 05   | 5,711.00 | 25,699<br>12,946 |               | 77,099<br>38,841 |               | 102,798<br>51,787 |
| 1018822            | OAH   | C6685 | AP CLIENT CARE SURVEYOR        | 1          | .75 | 18.00 | 05   | 5,711.00 | 25,699<br>12,946 |               | 77,099<br>38,841 |               | 102,798<br>51,787 |
| 1018823            | OAH   | C6685 | AP CLIENT CARE SURVEYOR        | 1          | .75 | 18.00 | 05   | 5,711.00 | 25,699<br>12,946 |               | 77,099<br>38,841 |               | 102,798<br>51,787 |
| 1018824            | OAH   | C6685 | AP CLIENT CARE SURVEYOR        | 1          | .75 | 18.00 | 05   | 5,711.00 | 25,699<br>12,946 |               | 77,099<br>38,841 |               | 102,798<br>51,787 |
| 1018825            | OAH   | C6685 | AP CLIENT CARE SURVEYOR        | 1          | .75 | 18.00 | 05   | 5,711.00 | 25,699<br>12,946 |               | 77,099<br>38,841 |               | 102,798<br>51,787 |
| 1018826            | OAH   | C0108 | AP ADMINISTRATIVE SPECIALIST 2 | 1          | .75 | 18.00 | 05   | 3,918.00 | 17,631<br>10,960 |               | 52,893<br>32,881 |               | 70,524<br>43,841  |

01/16/19 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:10000 DEPT OF HUMAN SERVICES  
 SUMMARY XREF:060-08-00 Aging and People with Disabili

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 710

2019-21

PROD FILE

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 090 - Analyst Adjustments

| POSITION NUMBER                | CLASS COMP | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |
|--------------------------------|------------|----------------------------------|---------|-------|--------|------|----------|------------------|------------|------------------|------------|-------------------|
| 1018827                        | OAH C0872  | AP OPERATIONS & POLICY ANALYST 3 | 1       | .75   | 18.00  | 05   | 6,280.00 | 28,260<br>13,577 |            | 84,780<br>40,732 |            | 113,040<br>54,309 |
| 1018828                        | MMS X7006  | AP PRINCIPAL EXECUTIVE/MANAGER D | 1       | .75   | 18.00  | 05   | 6,862.00 | 30,879<br>14,221 |            | 92,637<br>42,667 |            | 123,516<br>56,888 |
| TOTAL PICS SALARY              |            |                                  |         |       |        |      |          | 406,650          |            | 1,219,974        |            | 1,626,624         |
| TOTAL PICS OPE                 |            |                                  |         |       |        |      |          | 199,402          |            | 598,244          |            | 797,646           |
| TOTAL PICS PERSONAL SERVICES = |            |                                  | 15      | 11.25 | 270.00 |      |          | 606,052          |            | 1,818,218        |            | 2,424,270         |

| POSITION NUMBER | CLASS | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|-----------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|------------|------------|------------|------------|------------|
| 1012284         | OAH   | C1338 | AP TRAINING & DEVELOPMENT SPEC | 1       | 1.00- | 24.00- | 05   | 4,514.00 |            | 108,336-   |            |            | 108,336-   |
|                 |       |       |                                |         |       |        |      |          |            | 61,976-    |            |            | 61,976-    |
| 1012284         | OAH   | C1338 | AP TRAINING & DEVELOPMENT SPEC | 1       | 1.00  | 24.00  | 05   | 4,514.00 | 65,002     |            | 43,334     |            | 108,336    |
|                 |       |       |                                |         |       |        |      |          | 37,186     |            | 24,790     |            | 61,976     |
| 1013892         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST | 2       | 1.00- | 24.00- | 09   | 6,590.00 |            |            | 158,160-   |            | 158,160-   |
|                 |       |       |                                |         |       |        |      |          |            |            | 74,242-    |            | 74,242-    |
| 1013892         | OAH   | C0871 | AP OPERATIONS & POLICY ANALYST | 2       | 1.00  | 24.00  | 09   | 6,590.00 |            |            | 158,160    |            | 158,160    |
|                 |       |       |                                |         |       |        |      |          |            |            | 74,242     |            | 74,242     |
| 1014286         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST | 3       | 1.00  | 24.00  | 02   | 5,442.00 | 65,304     |            | 65,304     |            | 130,608    |
|                 |       |       |                                |         |       |        |      |          | 33,728     |            | 33,730     |            | 67,458     |
| 1014287         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST | 3       | 1.00  | 24.00  | 02   | 5,442.00 | 65,304     |            | 65,304     |            | 130,608    |
|                 |       |       |                                |         |       |        |      |          | 33,728     |            | 33,730     |            | 67,458     |
| 1014288         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST | 3       | 1.00  | 24.00  | 02   | 5,442.00 | 65,304     |            | 65,304     |            | 130,608    |
|                 |       |       |                                |         |       |        |      |          | 33,728     |            | 33,730     |            | 67,458     |
| 1014289         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST | 3       | 1.00  | 24.00  | 02   | 5,442.00 | 65,304     |            | 65,304     |            | 130,608    |
|                 |       |       |                                |         |       |        |      |          | 33,728     |            | 33,730     |            | 67,458     |
| 1016061         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER | E       | 1.00- | 24.00- | 07   | 8,332.00 |            |            | 199,968-   |            | 199,968-   |
|                 |       |       |                                |         |       |        |      |          |            |            | 84,536-    |            | 84,536-    |
| 1016061         | MMS   | X7008 | AP PRINCIPAL EXECUTIVE/MANAGER | E       | 1.00  | 24.00  | 07   | 8,332.00 |            |            | 199,968    |            | 199,968    |
|                 |       |       |                                |         |       |        |      |          |            |            | 84,536     |            | 84,536     |
| 1016064         | MMN   | X0872 | AP OPERATIONS & POLICY ANALYST | 3       | 1.00- | 24.00- | 02   | 5,937.00 |            | 142,488-   |            |            | 142,488-   |
|                 |       |       |                                |         |       |        |      |          |            | 70,383-    |            |            | 70,383-    |
| 1016064         | MMN   | X0872 | AP OPERATIONS & POLICY ANALYST | 3       | 1.00  | 24.00  | 02   | 5,937.00 | 85,493     |            | 56,995     |            | 142,488    |
|                 |       |       |                                |         |       |        |      |          | 42,230     |            | 28,153     |            | 70,383     |
| 1016353         | OAH   | C0872 | AP OPERATIONS & POLICY ANALYST | 3       | .50-  | 12.00- | 09   | 7,600.00 | 91,200-    |            |            |            | 91,200-    |
|                 |       |       |                                |         |       |        |      |          | 57,757-    |            |            |            | 57,757-    |

| POSITION NUMBER                | CLASS COMP | CLASS NAME                       | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE         | OF SAL/OPE          | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE          |
|--------------------------------|------------|----------------------------------|---------|-------|--------|------|----------|--------------------|---------------------|------------------|------------|---------------------|
| 1016353                        | OAH C0872  | AP OPERATIONS & POLICY ANALYST 3 | 1       | .50   | 12.00  | 09   | 7,600.00 | 91,200<br>57,757   |                     |                  |            | 91,200<br>57,757    |
| 1016354                        | OAH C0108  | AP ADMINISTRATIVE SPECIALIST 2   | 1-      | .50-  | 12.00- | 08   | 4,514.00 | 54,168-<br>48,639- |                     |                  |            | 54,168-<br>48,639-  |
| 1016354                        | OAH C0108  | AP ADMINISTRATIVE SPECIALIST 2   | 1       | .50   | 12.00  | 08   | 4,514.00 | 54,168<br>48,639   |                     |                  |            | 54,168<br>48,639    |
| 1016368                        | OAH C0107  | AP ADMINISTRATIVE SPECIALIST 1   | 1-      | 1.00- | 24.00- | 02   | 2,994.00 |                    | 71,856-<br>52,994-  |                  |            | 71,856-<br>52,994-  |
| 1016368                        | OAH C0107  | AP ADMINISTRATIVE SPECIALIST 1   | 1       | 1.00  | 24.00  | 02   | 2,994.00 | 43,114<br>31,796   |                     | 28,742<br>21,198 |            | 71,856<br>52,994    |
| 4100467                        | MMN X5233  | AP INVESTIGATOR 3                | 1-      | 1.00- | 24.00- | 02   | 4,666.00 |                    | 111,984-<br>62,874- |                  |            | 111,984-<br>62,874- |
| 4100467                        | MMN X5233  | AP INVESTIGATOR 3                | 1       | 1.00  | 24.00  | 02   | 4,666.00 | 67,190<br>37,724   |                     | 44,794<br>25,150 |            | 111,984<br>62,874   |
| 4115016                        | OAH C0107  | AP ADMINISTRATIVE SPECIALIST 1   | 1       | 1.00  | 24.00  | 04   | 3,264.00 | 47,002<br>32,754   |                     | 31,334<br>21,836 |            | 78,336<br>54,590    |
| TOTAL PICS SALARY              |            |                                  |         |       |        |      |          | 569,017            | 434,664-            | 466,415          |            | 600,768             |
| TOTAL PICS OPE                 |            |                                  |         |       |        |      |          | 316,602            | 248,227-            | 256,047          |            | 324,422             |
| TOTAL PICS PERSONAL SERVICES = |            |                                  | 5       | 5.00  | 120.00 |      |          | 885,619            | 682,891-            | 722,462          |            | 925,190             |

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-08-00 Aging and People with Disabili

PACKAGE: 121 - COMMUNITY BASED CARE MEDICAID

| POSITION<br>NUMBER | CLASS | COMP  | CLASS NAME              | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE    | OF<br>SAL/OPE | FF<br>SAL/OPE    | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|--------------------|-------|-------|-------------------------|------------|------|-------|------|----------|------------------|---------------|------------------|---------------|-------------------|
| 1017561            | OAH   | C6685 | AP CLIENT CARE SURVEYOR | 1          | 1.00 | 24.00 | 02   | 4,950.00 | 71,280<br>38,731 |               | 47,520<br>25,820 |               | 118,800<br>64,551 |
| 1017562            | OAH   | C6685 | AP CLIENT CARE SURVEYOR | 1          | 1.00 | 24.00 | 02   | 4,950.00 | 71,280<br>38,731 |               | 47,520<br>25,820 |               | 118,800<br>64,551 |
| 1017563            | OAH   | C6685 | AP CLIENT CARE SURVEYOR | 1          | 1.00 | 24.00 | 02   | 4,950.00 | 71,280<br>38,731 |               | 47,520<br>25,820 |               | 118,800<br>64,551 |
| 1017564            | OAH   | C6685 | AP CLIENT CARE SURVEYOR | 1          | 1.00 | 24.00 | 02   | 4,950.00 | 71,280<br>38,731 |               | 47,520<br>25,820 |               | 118,800<br>64,551 |
| 1017565            | OAH   | C6685 | AP CLIENT CARE SURVEYOR | 1          | 1.00 | 24.00 | 02   | 4,950.00 | 71,280<br>38,731 |               | 47,520<br>25,820 |               | 118,800<br>64,551 |
| 1017566            | OAH   | C6685 | AP CLIENT CARE SURVEYOR | 1          | 1.00 | 24.00 | 02   | 4,950.00 | 71,280<br>38,731 |               | 47,520<br>25,820 |               | 118,800<br>64,551 |
| 1017567            | OAH   | C6685 | AP CLIENT CARE SURVEYOR | 1          | 1.00 | 24.00 | 02   | 4,950.00 | 71,280<br>38,731 |               | 47,520<br>25,820 |               | 118,800<br>64,551 |
| 1017568            | OAH   | C6685 | AP CLIENT CARE SURVEYOR | 1          | 1.00 | 24.00 | 02   | 4,950.00 | 71,280<br>38,731 |               | 47,520<br>25,820 |               | 118,800<br>64,551 |
| 1017569            | OAH   | C6685 | AP CLIENT CARE SURVEYOR | 1          | 1.00 | 24.00 | 02   | 4,950.00 | 71,280<br>38,731 |               | 47,520<br>25,820 |               | 118,800<br>64,551 |
| 1017570            | OAH   | C6685 | AP CLIENT CARE SURVEYOR | 1          | 1.00 | 24.00 | 02   | 4,950.00 | 71,280<br>38,731 |               | 47,520<br>25,820 |               | 118,800<br>64,551 |
| 1017571            | OAH   | C6685 | AP CLIENT CARE SURVEYOR | 1          | 1.00 | 24.00 | 02   | 4,950.00 | 71,280<br>38,731 |               | 47,520<br>25,820 |               | 118,800<br>64,551 |
| 1017572            | OAH   | C6685 | AP CLIENT CARE SURVEYOR | 1          | 1.00 | 24.00 | 02   | 4,950.00 | 71,280<br>38,731 |               | 47,520<br>25,820 |               | 118,800<br>64,551 |
| 1017573            | OAH   | C6685 | AP CLIENT CARE SURVEYOR | 1          | 1.00 | 24.00 | 02   | 4,950.00 | 71,280<br>38,731 |               | 47,520<br>25,820 |               | 118,800<br>64,551 |

| POSITION NUMBER                | CLASS | COMP  | CLASS NAME              | POS CNT | FTE  | MOS   | STEP | RATE     | GF SAL/OPE       | OF SAL/OPE | FF SAL/OPE       | LF SAL/OPE | AF SAL/OPE        |           |           |
|--------------------------------|-------|-------|-------------------------|---------|------|-------|------|----------|------------------|------------|------------------|------------|-------------------|-----------|-----------|
| 1017574                        | OAH   | C6685 | AP CLIENT CARE SURVEYOR | 1       | 1.00 | 24.00 | 02   | 4,950.00 | 71,280<br>38,731 |            | 47,520<br>25,820 |            | 118,800<br>64,551 |           |           |
| 1017575                        | OAH   | C6685 | AP CLIENT CARE SURVEYOR | 1       | 1.00 | 24.00 | 02   | 4,950.00 | 71,280<br>38,731 |            | 47,520<br>25,820 |            | 118,800<br>64,551 |           |           |
| 1017576                        | OAH   | C6685 | AP CLIENT CARE SURVEYOR | 1       | 1.00 | 24.00 | 02   | 4,950.00 | 71,280<br>38,731 |            | 47,520<br>25,820 |            | 118,800<br>64,551 |           |           |
| 1017577                        | OAH   | C6685 | AP CLIENT CARE SURVEYOR | 1       | 1.00 | 24.00 | 02   | 4,950.00 | 71,280<br>38,731 |            | 47,520<br>25,820 |            | 118,800<br>64,551 |           |           |
| 1017578                        | OAH   | C6685 | AP CLIENT CARE SURVEYOR | 1       | 1.00 | 24.00 | 02   | 4,950.00 | 71,280<br>38,731 |            | 47,520<br>25,820 |            | 118,800<br>64,551 |           |           |
| 1017579                        | OAH   | C6685 | AP CLIENT CARE SURVEYOR | 1       | 1.00 | 24.00 | 02   | 4,950.00 | 71,280<br>38,731 |            | 47,520<br>25,820 |            | 118,800<br>64,551 |           |           |
| 1017580                        | OAH   | C6685 | AP CLIENT CARE SURVEYOR | 1       | 1.00 | 24.00 | 02   | 4,950.00 | 71,280<br>38,731 |            | 47,520<br>25,820 |            | 118,800<br>64,551 |           |           |
| 1017581                        | OAH   | C6685 | AP CLIENT CARE SURVEYOR | 1       | 1.00 | 24.00 | 02   | 4,950.00 | 71,280<br>38,731 |            | 47,520<br>25,820 |            | 118,800<br>64,551 |           |           |
| 1017582                        | OAH   | C6685 | AP CLIENT CARE SURVEYOR | 1       | 1.00 | 24.00 | 02   | 4,950.00 | 71,280<br>38,731 |            | 47,520<br>25,820 |            | 118,800<br>64,551 |           |           |
| 1017583                        | OAH   | C6685 | AP CLIENT CARE SURVEYOR | 1       | 1.00 | 24.00 | 02   | 4,950.00 | 71,280<br>38,731 |            | 47,520<br>25,820 |            | 118,800<br>64,551 |           |           |
| 1017584                        | OAH   | C6685 | AP CLIENT CARE SURVEYOR | 1       | 1.00 | 24.00 | 02   | 4,950.00 | 71,280<br>38,731 |            | 47,520<br>25,820 |            | 118,800<br>64,551 |           |           |
| 1017585                        | OAH   | C6685 | AP CLIENT CARE SURVEYOR | 1       | 1.00 | 24.00 | 02   | 4,950.00 | 71,280<br>38,731 |            | 47,520<br>25,820 |            | 118,800<br>64,551 |           |           |
| TOTAL PICS SALARY              |       |       |                         |         |      |       |      |          | 1,782,000        |            | 1,188,000        |            | 2,970,000         |           |           |
| TOTAL PICS OPE                 |       |       |                         |         |      |       |      |          | 968,275          |            | 645,500          |            | 1,613,775         |           |           |
| TOTAL PICS PERSONAL SERVICES = |       |       |                         |         |      |       |      |          | 25               | 25.00      | 600.00           |            | 2,750,275         | 1,833,500 | 4,583,775 |

# **Department of Human Services**

## **Intellectual and Developmental Disabilities Services Program**

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### ***Mission***

The Department of Human Services Intellectual and Developmental Disabilities (I/DD) Services program provides support across the lifespan to Oregonians. ODDS, stakeholders, and the developmental disabilities community come together to provide services, supports, and advocacy to empower Oregonians with intellectual and developmental disabilities to live full lives in their communities.

### ***Vision***

People and families access quality supports that are simple to use and responsive to their strengths, needs and choices, while they live and thrive as valued members of their community.

### ***Program***

The I/DD program fulfills its mission and carries out its responsibilities while adhering to the following values:

- Choice, self-determination and person-centered practices
- Children and families together
- Health, safety and respect
- Community inclusion and community living
- Strong relationships
- Service equity and access

We have worked with a diverse group of stakeholders representing all areas of the I/DD service delivery system to develop a strategic plan that will guide our work for the next biennium and beyond. The Mission, Vision and Goals included here reflect that effort and the plan itself.

As a result of the state's adoption of the Affordable Care Act's Community First Choice Option (or K Plan), an increased number of children and adults with I/DD are able to access Medicaid-funded, community-based services to meet their needs, instead of having to meet crisis eligibility in order to access appropriate support.

We seek to achieve the following strategic goals:

- Create a system that is sustainable, easy to use, with effective communication and equitable access.
- Honor and support people to make their own choices about who they want to be and what they want to do in their life.
- Support equal opportunity for living options and meaningful employment in an integrated community setting.
- Provide families the amount and type of supports they need to raise their children at home, or when necessary, in another family home within their community.
- Support health and safety while people live rich, full lives.

### ***People We Serve***

The I/DD program serves people with intellectual disabilities (IQ 75 or below) or developmental disabilities such as autism, Down syndrome and cerebral palsy. These disabilities are lifelong and have a significant impact on the person's ability to function independently. Some people with I/DD may also have significant medical or mental health needs. Most people with I/DD meet Medicaid financial eligibility requirements.

### **Community First Choice Option Services**

Historically, the I/DD service system was comprised of three basic components. There were two separate program service areas — Support Services and Comprehensive Services. The third major component was program design and delivery. While program design and delivery remain the same, Support and Comprehensive Services are now primarily offered through the Community First Choice Option (CFCO).

Under CFCO, eligible persons must receive a functional needs assessment that informs the planning process. They also participate in a person-centered planning process that focuses on the person's strengths, community engagement, personal goals and outcomes. That planning process results in an annual plan, the Individual

Support Plan (ISP), that documents the services the person will access in order to meet their goals. Together, the functional needs assessment and ISP inform the amount and/or rate for services that are available to the person.

### **Program Services**

I/DD offers a broad array of services to optimize choice and offer an array of cost-effective services based on functional need. Importantly, implementation of CFCO expanded access to children with I/DD and eliminated the hard cap that had been in place for adults who receive in-home services. Since implementation of CFCO, Oregon has increased the number of children with I/DD who receive services and adults no longer have to be in crisis to receive 24-hour supports in an out-of-home setting.

The shift to CFCO required that most I/DD services be categorized as attendant care. This shift has been challenging for the system because people with I/DD, their families, providers and advocates were more familiar with Oregon's important history of self-directed and strengths-based support system. A new strategic plan that upholds this commitment and sets out steps to reorient the system is now underway. This strategic planning process resulted in a firm understanding that the person, their family and the goals they want to achieve remain at the core of our system. This process also commits the agency to develop a Service Equity Plan to reach out to underserved populations and to the removal of barriers to access, providing services by staff with the appropriate cultural and linguistic capacities.

ODDS has also converted its Comprehensive and Support Services Waivers into a Children's Waiver and an Adults' Waiver as part of its work to reorient the I/DD system to focus on person-centered planning. The new waivers will apply to all settings, simplify and streamline the federal authorities under which I/DD services are provided, and allow the I/DD system to tailor services to children and adults in the future.

### **Attendant Care**

Attendant care provides support for people to perform activities of daily living and instrumental activities of daily living (ADL/IADL). With CFCO, this is the primary service available to people with I/DD. Most Support and Comprehensive Services are considered attendant care services and are generally categorized based on the setting where the person lives.

Services that now fall under attendant care include:

- In-home supports for children and adults
- Children’s intensive in-home services
- 24-hour services:
  - Group home for children and adults
  - Adult and child foster care
  - Supported living (adults only)
- Day supports
- Stabilization and Crisis Unit (SACU)

*In-home supports for children and adults*

These services are designed to provide ADL/IADL supports in the home or in the community. Children that receive these supports live with family, and adults live either with family or in their own home. In-home services are provided to a majority of individuals served by the I/DD program. As a result of the expanded accessibility to these services, I/DD anticipates a continued increase in the use of this service over the 2019–21 biennium. However, based on an analysis that compared Oregon with other states that also serve everyone that meets the state’s I/DD eligibility requirements, we expect the growth in the number of children coming into services to begin to slow during the 2019-21 biennium.

When families are supported to provide the core care that also meets linguistic and cultural standards of service, even people with the most significant needs have active and engaged lives in their community. Without in-home services, many individuals would require much more expensive out-of-home services such as group or foster homes.

Persons who remain in their own home or with their family and have changes in support needs can access interim or short-term services. Interim services may include increased attendant care, behavior consultation or technical assistance to determine if an intervention will assist in maintaining the current placement. Depending on the change in support needs, environmental modifications may also increase the individual’s likelihood of remaining at home.

For both children and adults, in-home services are provided by Personal Support Workers (PSWs) or certified provider agency Direct Support Professionals (DSPs).

Personal Support Workers are directly hired by the person or their employer representative. Direct Support Professionals are employees of private organizations that contract with the state to provide services.

### *Children's Intensive In-Home Services (CIIS)*

These services consist of three model waiver programs which provide intensive supports in the family home. One of these programs is for children with intensive behavioral issues who, without supports, would require specialized out-of-home services. The second program is for children with medical conditions who, without supports, would require nursing home services. The third program is for children with intense medical needs. These children are dependent on life support technology such as ventilators that, without these in-home services, would require a hospital setting. With the implementation of the Community First Choice Option, children who do not have the intensive needs described above may now be able to access in-home support services through their local Community Developmental Disabilities Programs (CDDP) upon completion of a needs assessment and an Individualized Support Plan (ISP).

### *24-Hour Services*

These services are for children and adults who can no longer remain at home or adults who choose to receive services in a 24-hour setting. Under CFCO, these services are also categorized as attendant care. These services are primarily 24-hour supports, usually provided in settings outside the family home through group home, supported living or foster care providers.

These important services provide an alternative to institutional care. Community-based care, as opposed to institutional care, remains a less restrictive and more cost-effective program. In this setting diverse recruitment and the ability to provide linguistically and culturally appropriate services are fundamental to removing barriers to service access. Group home and supported living services are provided by private organizations that contract with the state. Adult foster care providers are represented by the Service Employees International Union (SEIU). Child foster care providers are private providers licensed through either Child Welfare or the local Developmental Disabilities office.

People usually receive 24-hour services when they are unable to stay at home on their own or with their family. This may be due to a person's needs or the caregiver's ability to continue providing services.

Children with disabilities enter 24-hour comprehensive services as a voluntary placement because the intensive needs of the child cannot be met in the family home or may be involuntary through child welfare action. Child Welfare programs maintain responsibility for the court relationship, but I/DD provides the specific disability-related care.

### *Day Services*

Day services are available for people who are over 18 and out of school. Many adults receiving 24-hour services also receive ancillary day services. These services are available for about 20–25 hours a week for out-of-home activities, including employment-related activities. Adults receiving in-home supports are also able to receive day services as part of their attendant care. Day support activities that fall under the category of attendant care are provided through CFCO and provide supports promoting integration, independence, and participation in the person’s community.

### *Transportation*

Non-medical transportation is also provided to help persons with I/DD in in-home and 24-hour services when public transportation is not available, or not feasible, to help them participate in employment or other services.

### *Stabilization and Crisis Unit (SACU)*

SACU is a 24-hour service provided under the CFCO. SACU provides a safety net for Oregon’s most vulnerable, intensive, medically and behaviorally challenged people with I/DD. SACU provides services when no other community-based option is available for a person. This includes persons with I/DD coming out of the Oregon State Hospital, corrections systems, and from crisis situations where counties and private providers cannot meet the needs of the person to ensure health and safety. SACU focuses on supporting people in community-based settings and enabling them to return to less intensive service levels as quickly as possible.

SACU provides 24-hour residential and day supports to people with I/DD from across the state who have significant medical or behavioral needs. The services are provided in licensed five-bed group homes.

SACU started in 1987 when Oregon began moving all persons with developmental disabilities living at the state institution (Fairview Training Center and Eastern Oregon Training Center) to private providers. There were a small number of people with complex medical or behavioral needs who could not yet be supported by private providers.

From the first homes that were opened by SACU to today, the profile of the people served has changed. As private agencies increase their skills to meet challenging needs and agree to provide services, the person who needs a safety net has changed. In the past, the numbers of people with intensive behaviors often had a diagnosis of autism. Today, intensive behaviors are more related to co-occurring mental health diagnosis and/or personality disorders.

### *Ancillary Services*

In addition, people with I/DD served through I/DD are able to access vital ancillary services. Examples of these services include:

- Behavioral consultation
- Assistive devices
- Assistive technology
- Long-term care community nursing
- Environmental modifications
- Specialized nursing

### **Case Management**

These services are provided through certified entities called Support Service Brokerages or through Community Developmental Disabilities Programs (CDDPs). CDDPs support children and adults while Brokerages support adults in in-home settings.

CDDPs are responsible for eligibility determination and redeterminations, protective service investigations and foster care licensing and reviews. After eligibility is established through the CDDP, adults who live in in-home settings can choose to be served by the CDDP or a Brokerage.

A functional needs assessment is administered to determine the person's level of need and the amount or rate of services that will be available. The Services

Coordinator (SC) or Personal Agent (PA) then works with the person, family and others important in the person's life to complete an individual support plan (ISP) and a career development plan (CDP). They then work with the person to identify necessary supports required to meet the needs identified through the assessment and the goals identified in the ISP/CDP.

### **Employment First Policy**

This policy states that employment in fully integrated work settings will be the first and priority option explored in service planning for all working-age and transition-age persons with I/DD. This policy is based on the general philosophy that persons with developmental disabilities have the ability, with the right supports, to be productive and contributing members of their communities through work. This philosophy also recognizes intrinsic and financial benefits of paid work to the persons with disabilities and their families. To support the policy and philosophy of fully integrated work settings, since July 1, 2015 the department no longer funds services for new people to enter sheltered workshops. Employment services are also provided consistent with the provisions and expectations of Executive Order 15-01, "Providing Employment Services to Individuals with Intellectual and Developmental Disabilities," reissued in January 2015.

### *Employment Services*

These services have been strengthened and improved as part of the important Employment First initiative. I/DD has restructured employment services to encourage integrated, competitively paid employment for people with I/DD. Employment services are no longer bundled with attendant care services, they have been broken out into discrete services to support people as they learn about, find and maintain employment. Employment services are not offered through the CFCO, they remain available through the Medicaid waiver.

Employment services include:

- Employment path
- Job discovery
- Job development
- Job coaching
- Small-group supported employment

## **Family Support Services**

These services are available to any family with a child with I/DD and under the age of 18 that is not eligible for Medicaid. The program offers minimal support services with the most common request being for respite care.

All children in this program have case managers through their county CDDP and state-funded services are allocated based on need. Most children are also in school programs and the case manager coordinates between school and home. Family support services can be more cost effective by allowing the family to support the child with a small amount of funding, without accessing Medicaid.

### *Family-to-Family Networks*

These family-driven networks provide training, information, referral and general support with families providing support among one another. Just having another family to connect with or problem solve with is often what it takes to be supported in the family home.

## **Program Design and Delivery**

Staff and services support the administration of I/DD programs through a central office providing strategic planning, program funding, policy development, general oversight, and technical support to community services and support and leadership for various advisory councils.

The structure for service delivery and design includes a central program administration office within DHS and contracted services with Community Developmental Disabilities Programs (CDDP) and Brokerages. Contracted CDDPs, usually operated by county government, are responsible for service eligibility determination, program enrollment, case management, and abuse investigations. Brokerages provide case management services, including assessment and service planning for adults in-home.

## **Quality Improvement**

In 2017 the I/DD program created a Quality Improvement unit. This unit is responsible for coordinating quality assurance and quality improvement activities for I/DD services. This includes performing regular quality reviews of Brokerages and Community Developmental Disabilities Programs, overseeing Licensing

activities, coordinating with Abuse Investigator Specialists (AIS) and Office of Training, Investigations and Safety (OTIS), establishing quality metrics for I/DD, collecting and analyzing data to measure overall system performance and to inform policy decisions.

### *Brokerages and Community Developmental Disabilities Programs (CDDP) field reviews*

The I/DD Quality Assurance unit conducts field reviews on a two-year cycle in each CDDP and Brokerage. The reviews are focused on ensuring Centers for Medicare and Medicaid Services (CMS) Assurances are met through performance measures approved by CMS. The reviews assist I/DD in identifying program specific strengths and areas requiring improvement allowing for focused training and technical assistance. The reviews assist with identifying individual issues needing to be corrected as well as allow for analyzing common trends across the state that may suggest a need for system changes, improvements, best practices and training.

### *I/DD Licensing Unit*

The Intellectual/Developmental Disabilities (I/DD) Licensing Unit oversees a statewide program responsible for licensing and the quality of care in programs serving persons with I/DD, including the licensing of adult foster homes and 24-hour residential facilities. It oversees, and is responsible for, the Medicaid-agency certification of agencies and the endorsement of 24-hour residential programs, supported living programs, and employment programs. It also certifies Support Service Brokerages and Child Foster Homes throughout the state. Through licensing and certification the DD licensing team ensures that providers of services comply with requirements for federal and state reimbursement. The I/DD Licensing team conducts complaint investigations and determines necessary corrective action up to and including civil penalties or revocation of a license or certificate.

### **History — Future Trends**

Oregon is recognized nationally as an innovative leader in developing community-based services for persons with I/DD. Oregon is one of the few states that have no state or privately operated institutional level services specifically for people with developmental disabilities. In fact, the majority of persons with

developmental disabilities in Oregon are served in their own home or their family's home.

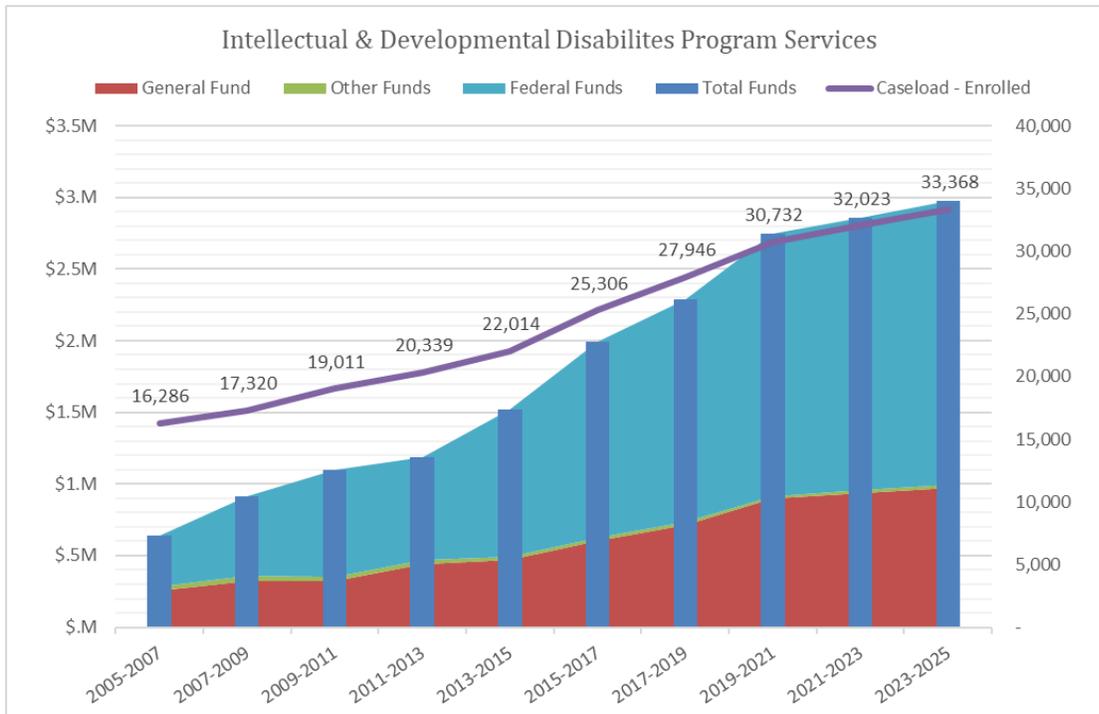
This results from two decades of work to aggressively “re-balance” the developmental disabilities system by moving from an institutional model with expensive, one-size-fits-all approach to a self-directed, family involved, individually focused, culturally appropriate, and less expensive approach to service. People with I/DD and their families report a high level of satisfaction through increased control over services, the ability to more fully integrate in their home communities and the benefits of home community life.

Nationally, and in Oregon, the number of people with developmental disability-related needs is growing. There also is an increase in the number of people who need services that have co-occurring mental health needs or are coming to us from the corrections system. To reach underserved or underrepresented communities, more consistent and deliberate efforts are needed to build a diverse work force capable of delivering linguistic and culturally targeted services. However, to further advance the inclusion of people with I/DD in their communities of choice, and to serve the increasing number of people with I/DD accessing services, efforts to ensure the long-term sustainability of the system must continue.

# Department of Human Services: Program Services

Primary Long-Term Focus Area: Safer and Healthier Communities  
 Secondary Long-Term Focus Area:  
 Program Contact: Lilia Teninty

## Program Services – Caseload and Funding



Note: Effective 2013-2015, K Plan increased enrollment as well as lifted spending caps.

### Program Overview

Oregon home- and community-based services for people with intellectual and developmental disabilities are provided under several Medicaid authorities including Community First Choice Option (CFCO), also known as K Plan; and five 1915(c) waiver programs. ODDS also operate a small Family Support Services program funded by state general funds providing limited flexible supports for individuals and families.

Currently, ODDS home- and community-based services support more than 27,000 adults and children with intellectual and developmental disabilities to live their lives in their communities. About 12,000 of them receive services in their own of family homes.

## **Program Funding Request**

| I/DD Program Services | GF             | OF            | FF               | TF               |
|-----------------------|----------------|---------------|------------------|------------------|
| 17-19 LAB             | \$ 716,089,734 | \$ 19,440,505 | \$ 1,551,950,957 | \$ 2,287,481,196 |
| 19-21 GB              | \$ 810,882,074 | \$ 26,267,597 | \$ 1,631,122,668 | \$ 2,468,272,339 |
| Difference            | \$ 94,792,340  | \$ 6,827,092  | \$ 79,171,711    | \$ 180,791,143   |
| Percent change        | 13%            | 35%           | 5%               | 8%               |

## **Program Description**

Oregon home- and community-based services for people with intellectual and developmental disabilities are provided under several Medicaid authorities including Community First Choice Option (CFCO), also known as K Plan; and five 1915(c) waiver programs. Supports provided under K Plan are services such as attendant services that support individuals in accomplishing activities of daily living and instrumental activities of daily living (ADL/IADL), relief care, behavioral support services, transportation, environmental modifications, and assistive technology and devices.

Adult and Children Waivers provide services such as case management, employment services, and other ancillary services (direct nursing services, specialized medical supplies, environmental safety and vehicle modifications, and family training). Services through the Children's Waiver are provided to children in all settings, including family homes, group homes, foster care through County Developmental Disabilities Programs (CDDPs). Services through Adult Waiver are provided to adults, age 18 and older. Adults receiving service through CDDPs may reside in all settings including their own homes, family homes, supportive living, group homes, and foster care. Adults served through Support Services Brokerages receive services in their own or family home. Individuals receiving services through either waiver can access all K Plan services. Under CFCO, an individual can elect to live in any setting of their choice, but it may impact whether they receive case management support through CDDP or Brokerage.

Of the 27,159 individuals enrolled in services (June 2018 Variance Report), 3,033 live in 24-hour group homes, 3,289 in foster homes, 690 in supported living. 11,644 individuals, who receive I/DD services in addition to case management, reside in their own or family homes. 7,617 of the adults served at home receive case management support through Support Services Brokerages; 11,236 adults living in all settings receive case management through CDDP system. In-home

support services average approximately \$2,195 per month per individual while out-of-home services average approximately \$6,727 per month.

For both children and adults, the direct care services are provided through Personal Support Workers (PSWs), provider agencies, behavior consultants, and respite providers. Personal Support Workers were provided collective bargaining rights in 2010 through HB 3618.

### **Employment services**

ODDS currently offer supported employment services, such as job development, job coaching, supported small-group employment, discovery, and Employment Path. Discovery and Employment Path help individuals explore and learn skills to help them gain competitive integrated employment. These services are currently provided through the Comprehensive and Support Services Waivers.

People who are employed in the community have the highest level of integration and have stronger social networks. The more people with developmental disabilities can achieve paid employment, the less dependence there is on public resources and the greater the state's flexibility in designing future services that respond to the need of this population.

Oregon has been very successful in developing community-based care to move away from institutions as a model of care. Individuals with developmental disabilities fully engaging with their communities brings positive outcomes while being fiscally beneficial. Based on new federal requirements, community employment services will be the only employment services to receive federal funding as of March 2019.

### **Model Waivers**

ODDS administer three Model Waivers through the Children's Intensive In-Home Services (CIIS) unit: Medically Involved Children's Waiver, Medically Fragile Model Waiver, and Behavioral Model Waiver for children. Currently, these waivers serve about 388 kids. Children receiving service through Model Waivers are also able to access K Plan services. These services are substantially the same as individuals served through the Comprehensive and Support Services Waivers, including attendant services, relief care, behavioral support services, environmental modifications, and assistive technology and devices.

## **Family Support Program**

Limited supports for children are offered by ODDS through the Family Support Program and are available to any family of a child under age 18. The program is funded by general fund and offers flexible supports with the most common request being for attendant care and respite services. On average, during 2017-19 biennium, the program served 33 families per month at an average monthly cost of about \$34. Surveys tell us this support is of immense value to families. All children in these programs have case managers through their county Community Developmental Disabilities Program (CDDP).

## **Family-to-Family Networks**

ODDS also provide \$1.24 million in funding to the Oregon Consortium of Family Networks (OCFN) with support and technical assistance through Oregon Council on Developmental Disabilities (OCDD). OCFN collaborates with community partners and others to help families have an empowered vision of a full life for themselves and their children. They facilitate opportunities for families to support each other in accessing the information they need, navigating the many systems they encounter, and helping local community resources increase capacity to include and welcome families experiencing disability. OCFN believes that supporting families in this way will improve their quality of life and support greater sustainability of the formal support system over the long term.

## **Program Justification and Link to Focus Areas**

ODDS service and supports for people with intellectual and developmental disabilities link to the Safer, Healthier Communities area through its focus on individuals with intellectual/developmental disabilities (I/DD) to ensure they are healthy and have the best possible quality of life in their communities among families and friends and are working or attending school to achieve their greatest potential. Additionally, ODDS continuously work to ensure that services are provided in a linguistically and culturally competent manner.

When compared to the entire Medicaid population, adults in the Medicaid-funded home- and community-based services with I/DD are uniquely more reliant on the

service system to make lifestyle changes and to adequately access health care. Funding I/DD programs to support the necessary lifestyle choices that reliably and consistently follow through with medical recommendations will result in significant cost savings to the state's medical programs. Families and case managers are critical to help with health care coordination in the communication and implementation of treatment.

I/DD services are critical to the financial stability of a family and to the person with intellectual/developmental disabilities. With supports, families are not forced to decide between working and supporting their family member. It is also important that working-age adults with developmental disabilities are supported to work. Oregon has implemented an Employment First policy. This prioritizes individuals in actively engaging in developing work skills and defining work interests, pursuing job development or being employed in the community, and receiving support to maintain employment.

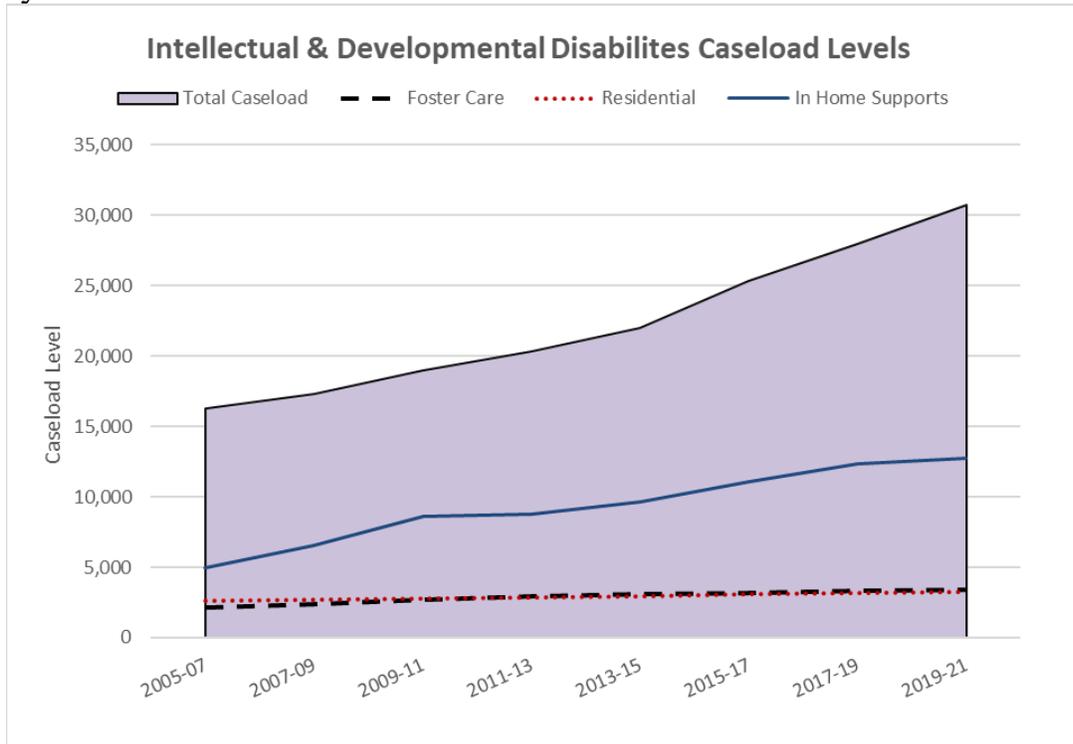
Executive Order 15-01 (which supersedes and replaces Executive Order 13-04 (issued in April 2013)) directs state agencies to take numerous steps that will advance the State's Employment First policy in Oregon. The goal of this Order is to further improve Oregon's system of designing and delivering employment services to those with intellectual and developmental disabilities in achieving integrated employment, including a significant reduction over time of state support of sheltered work and an increase in investment in employment services. The Order covers the time of July 1, 2014 through July 1, 2022 and specifies certain benchmarks and metrics to be achieved each year.

Individuals with intellectual/developmental disabilities who are employed may provide additional resources for their family unit. In addition to being happier and healthier, individuals with I/DD who are employed broaden their network of supports, contributing to the Thriving Oregon Economy focus area.

The success of having people live with families for as long as they can is dependent on the families themselves being supported. In the 2015-2017 budget, funding was provided to the Office Developmental Disabilities Services for a total of eight Family-to-Family Networks. These are family-directed organizations that provide education, resource connections, and personal outreach and support to families experiencing similar needs.

## **Program Performance**

Supporting individuals to live at home or live on their own is the most desirable outcome for people with I/DD and is most cost effective for the state. The number of people supported at home has been the largest area of growth in the I/DD system.



*Spring 2018 Forecast*

## **Enabling Legislation/Program Authorization**

Oregon Revised Statutes 427.005, 427.007, and 430.610 through 430.695 enable the provision of family support for children with developmental disabilities.

Oregon Revised Statutes 427.410 enables the provision of Support Services for adults through Support Services Brokerages.

At the federal level, in addition to all applicable Medicaid statutes and regulations, services must comply with the Title II of the Americans with Disabilities Act (ADA) of 1990 and Section 504 of the Rehabilitation Act of 1973. Compliance with these federal laws is subject to the U.S. Supreme Court's Olmstead Decision of 1999 and the U.S. Department of Justice's interpretation of that decision as it relates to the ADA and Rehabilitation Act. The Olmstead ruling applies.

## **Funding Streams**

The services are designed and approved using a Medicaid 1915c Home and Community-Based Waivers, and primarily, the Community First Choice Option in the Medicaid State Plan. The program funding match rate is 63 percent Federal funds and 37 percent State General Funds for waiver services and 69 percent Federal funds and 31 percent State General Funds for State Plan services.

## **Funding Justification and Significant Changes to CSL**

### **129 Expand Support to Kids with Significant Needs**

| General Fund | Other Funds | Federal Funds | Total Funds  | Positions | FTE |
|--------------|-------------|---------------|--------------|-----------|-----|
| \$7,749,683  | \$0         | \$16,277,095  | \$24,026,778 | 0         | 0   |

*Additional funding included in Design & Delivery Bid Form.*

There are inadequate resources to serve children who experience an intellectual or developmental disability with significant support needs. This has led to a crisis that is widely recognized and is being discussed and considered in a number of forums. The result is that children with significant, cross-system needs are placed in inappropriate or inadequate settings. This includes children with I/DD under DHS care who are placed in hotels, and children who have languished in hospital emergency departments, state hospital, or highly restrictive environments. Many of these children are living in the family home, with families barely managing to support these extremely high-needs children.

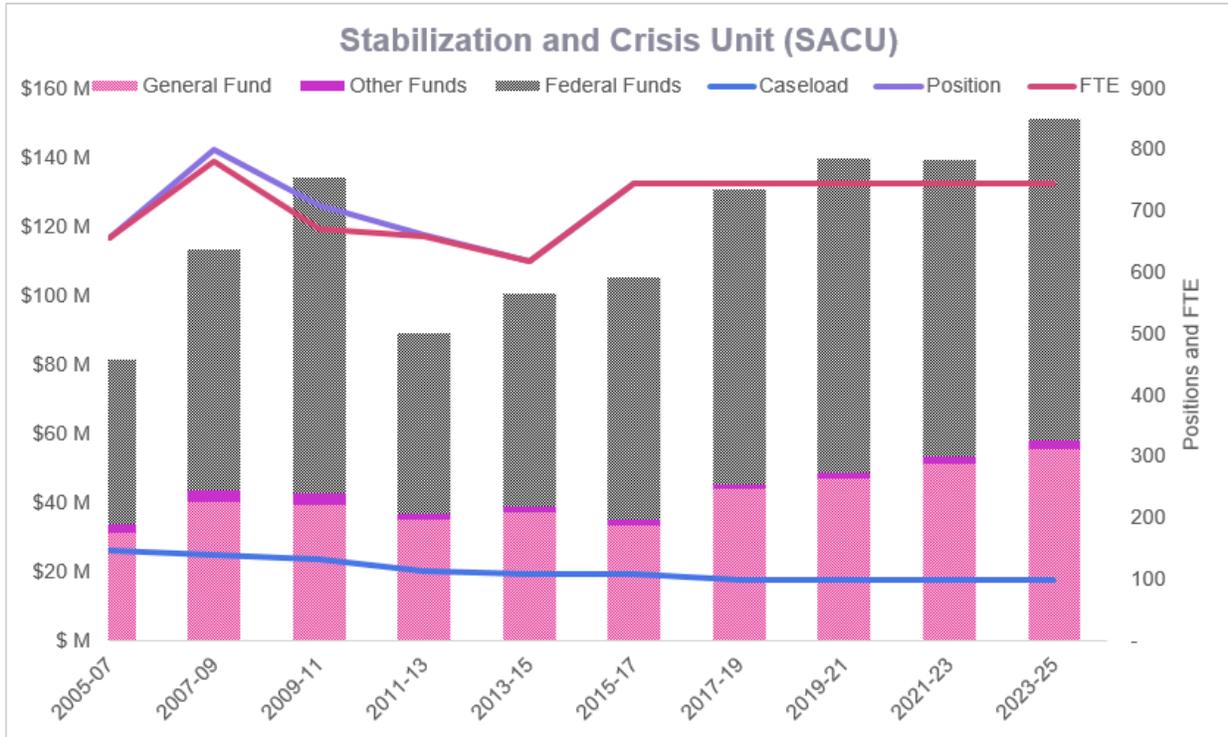
ODDS is proposing to address the lack of resources by a) creating a new foster care service level, "enhanced foster care", that will increase residential capacity by allowing children and youth to step down from more restrictive group home settings (similar to 'proctor care' that ended several years ago), and b) appropriately expanding residential group home capacity, and c) expanding the capacity in the waiver programs that support children with intensive medical needs in their family homes.

Reductions taken for 2019-2021 GB:

- The budget proposes expending the remaining balance of \$6 million general fund in the Fairview Housing Trust Funds.
- The budget proposes a reduction of \$2 million general fund to Employment services for lower than anticipated usage of Job Coaching hours.

# Department of Human Services: Stabilization and Crisis Unit (SACU)

Primary Long-Term Focus Area: Safer, Healthier Communities  
 Secondary Long-Term Focus Area: N/A  
 Program Contact: Brad Heath



\*A 7 percent overall budget reduction occurred in 2011.

## Program Overview

The Stabilization and Crisis Unit (SACU) provides a safety net for Oregon’s most vulnerable, intensive, behaviorally and medically challenged individuals with intellectual and developmental disabilities. This includes people with developmental disabilities coming out of crisis situations, including hospitals, correctional systems, and private providers who cannot meet the needs of the individual to ensure their health and safety. Almost all individuals served by SACU present with dual diagnosis of mental health and I/DD issues. This program is an integral part of the overall intellectual/developmental disabilities continuum of services. SACU focuses

on supporting people in community-based settings and preparing them to return to less intensive service levels once stabilized.

**Program Funding Request**

| <b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES SACU</b> | <b>General Fund</b> | <b>Other Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b> | <b>Positions</b> | <b>FTE</b> |
|-----------------------------------------------------------|---------------------|--------------------|----------------------|--------------------|------------------|------------|
| 2017 - 19 LAB                                             | 43,717,322          | 1,430,612          | 85,442,234           | 130,590,168        | 745              | 745.00     |
| 2019 - 21 GB                                              | 44,673,528          | 1,466,880          | 85,627,051           | 131,767,459        | 745              | 721.00     |
| Difference                                                | 956,206             | 36,682             | 184,817              | 1,177,705          | 0                | (24.00)    |
| Percent change                                            | 2.2%                | 2.6%               | 0.2%                 | 0.9%               | -                | (3.2%)     |

**Program Description**

SACU provides 24-hour residential services to individuals with intellectual/developmental disabilities who have significant behavioral, mental health/medical care needs. The services are provided in licensed 5-bed group homes located across six counties from the Portland metropolitan area south to Eugene.

As individuals enter SACU, staff work with each person to modify behaviors and increase individual skills. Many of the individuals supported have frequent and intense behaviors and staff may provide physical interventions as trained through the Oregon Intervention System (OIS). All individuals have focused behavioral protocols that require frequent staff training and a high level of data collection and review. The program utilized a person-centered approach and complies with all state and federal regulations.

There is an active referral list of adults and children waiting to enter SACU. Before entry into SACU, individuals are first referred by the CDDP to community-based providers across the state but when they are denied or terminated from a current provider program, they move to a SACU placement. Nearly all individuals served have co-morbid (co-occurring) disorders of mental illness and intellectual/developmental disability and mental illness. The acuity level of challenging behaviors requires intensive 24-hour supervision and behavioral support services to ensure the safety to themselves and the community. Challenging behaviors range from aggression toward people or property including self-injurious behaviors. SACU also supports up to 10 individuals with medically fragile conditions that require 24-hour nursing care and support services.

More than 50 percent of these individuals have a history of criminal charges and/or current or pending legal sanctions. The convictions range from such crimes as assault, criminal mischief, theft, harassment, public indecency, possession, rape, sex abuse, and murder. A number have legal sanctions as a result such as parole, probation, Psychiatric Security Review Board (PRSB), or are registered sex offenders. Some are civilly committed as they have been found to be a danger to themselves or others. The majority of individuals referred to SACU have an identified need for a secured facility due to their risk of flight and/or offensive behavior. In addition, a large percentage of individuals require facilities where housing modifications are implemented to avoid injury to self and others.

SACU serves 79 adults who need acute stabilization and crisis services. These individuals have been identified due to extreme behavioral and psychiatric needs that have not been successfully provided in the community.

SACU has 10 beds available for children (up to 18 years old) who are in acute crisis situations and require stabilization. These children come from a variety of settings including the family home, foster care, 24-hour group home care, and institutional care. As of 2018, SACU is in the process of converting one five bed home from an adult home to a children's home in the Portland Area, increasing the total number of children's beds to 15 overall.

SACU serves up to 10 individuals in specialized medical facilities due to their fragile medical conditions and I/DD needs.

In all the homes, SACU staff provides services that ensure health and safety needs are met and that the individual has the ability to participate in the community. As the goal of the program is to have the individual live in the most independent, least restrictive community setting, it is important to ensure the individual can be supported in the same type of setting.

All of the individuals in SACU qualify for Medicaid, currently use the Oregon Health Plan and are served by Coordinated Care Organizations, to meet their medical needs. Since there are high medical, behavioral and mental health needs, the program treatment plans are critical for individual stabilization and coordination of health services.

From the initial homes established in 1987 through today, the profile of the individuals served by SACU has dramatically changed. As private agencies

increase their skills to meet challenging needs and are able to provide services, the individual who needs safety net services has changed. In 2000, SACU had six homes serving 30 people with high medical needs. Today these medical homes serve only up to 10 individuals. These individuals now receive care in community and nursing facilities.

In the past, the numbers of people with intensive behaviors were people who had a diagnosis of autism. Today, intensive behaviors are related to co-occurring mental health diagnosis and/or criminal convictions.

With the 2015-2017 budget, SACU completely transformed the organizational structure to increase efficiencies and lower injuries and overtime. The agency formed seven island structures within the existing three regions and created a staffing float pool, which allows for more flexibility in direct care staffing. SACU also created the Crisis Outreach Assessment Team (COAT), a rapid-response team that responds to an individual's crisis as it is occurring. COAT also completes mental health assessments allowing SACU to better support the individuals served. In addition, SACU contracted with a national consultant, Benchmark, to review SACU as a whole and make recommendations for improved services as well as individual and staff safety.

### **Program Justification and Link to Focus Areas**

SACU links to the Safer, Healthier Communities focus area. SACU helps individuals with intellectual/developmental disabilities be healthy and have the best possible quality of life by helping them live in their communities and to work or attend school to achieve their potential. Stabilization and training are provided for adults and children who have entered the program in crisis. SACU helps individuals transition back into community settings with support from their families, caregivers, or private providers.

Individuals enrolled generally have no other alternatives for a residential placement. They are in crisis due to a family breakdown; discharge from a hospital, psychiatric or correctional setting, or discharge from a private provider who can no longer support them due to the intensity of their behavioral or medical needs. SACU provides a critical alternative to assist the person to return to a healthy and productive life through a high quality residential program, including community-based housing, appropriate nutritional and medical care, and interventions.

In addition, the safety net provided by SACU allows for targeted, community-based support to individuals in crisis or with otherwise unmet intensive needs, individuals receive the services they need for the time they need them, and are then assisted to transition back to families or private providers.

### **Program Performance**

Staff ratios are quite high; at minimum all require a 1:1 staffing level. Many require a greater staffing level while in the community. The goal is to stabilize behaviors and health issues in a residential setting so that transition to a private provider is successful. Average length of stay for SACU adults overall (in both medical and behavioral beds) is 5.8 years which is down slightly from previous years.

SACU is focusing on placement of these long-term individuals in private care. These types of individuals, who can now be served by private providers due to improvements in community service skills and capacity, are no longer prioritized for this program.

SACU continues to build strong data tracking, including clinical data (individuals' incidents, medication errors, safety records, restraints, and a number of other elements), staffing data (ratios, overtime), and programmatic data (admissions, transfers, exits, length of stay). SACU uses this data to make programmatic changes.

### **Enabling Legislation/Program Authorization**

Virtually all individuals served by SACU are funded through Medicaid Home and Community-Based Waivers and the 1915(k) Medicaid State Plan. The individuals served by SACU would be entitled to nursing home or intermediate care facilities for persons with Mental Retardation (ICF/MR) institutional services. Oregon no longer uses institutional care but the service would be required if we could not meet the need in the community.

Other federal laws and rulings that impact services delivered through SACU are the Americans with Disabilities Act and the Supreme Court Ruling on Olmstead, which generally require individuals to be served in least restrictive, non-institutional settings. Oregon commitment statutes in ORS 427 also require the State to provide care and custody to a person who presents harm to themselves or others, and SACU's status as the safety net is integral to accomplishing this.

Additional statutes that guide the delivery and program are found in ORS 412, 430, 409 and 410. The Oregon Administrative Rules (OARs) that govern the operations of SACU require that individuals be supported in the community and in pursuit of educational and vocational activities.

At the Federal level, in addition to all applicable Medicaid statutes and regulations, services must comply with the Title II of the Americans with Disabilities Act (ADA) of 1990 and Section 504 of the Rehabilitation Act of 1973. Compliance with these Federal laws is subject to the U.S. Supreme Court’s Olmstead Decision of 1999 and the U.S. Department of Justice’s interpretation of that decision as it relates to the ADA and Rehabilitation Act. The Olmstead ruling is relevant to SACU in that it requires all services allowed in the waiver, including SACU, are ones that create inclusion in the community equitably across the state.

**Funding Streams**

The services are designed and approved using a Medicaid 1915(c) Home and Community-Based Waiver and a 1915(k) Medicaid State Plan which provides a Federal match to the program’s General Funds. The program funding match rate is 63 percent Federal funds and 37 percent state general funds for waiver services and 69 percent Federal funds and 31 percent state general funds for 1915(k) State Plan services. Based on their income level, some individuals also pay an other funds contribution toward their room and board costs.

**Adjustments and Reductions for Governor’s Budget**

| AY 2019-21 GB | GF            | OF        | FF            | TF            |
|---------------|---------------|-----------|---------------|---------------|
| Reductions    | (\$2,308,217) | (\$4,029) | (\$5,327,621) | (\$7,639,867) |

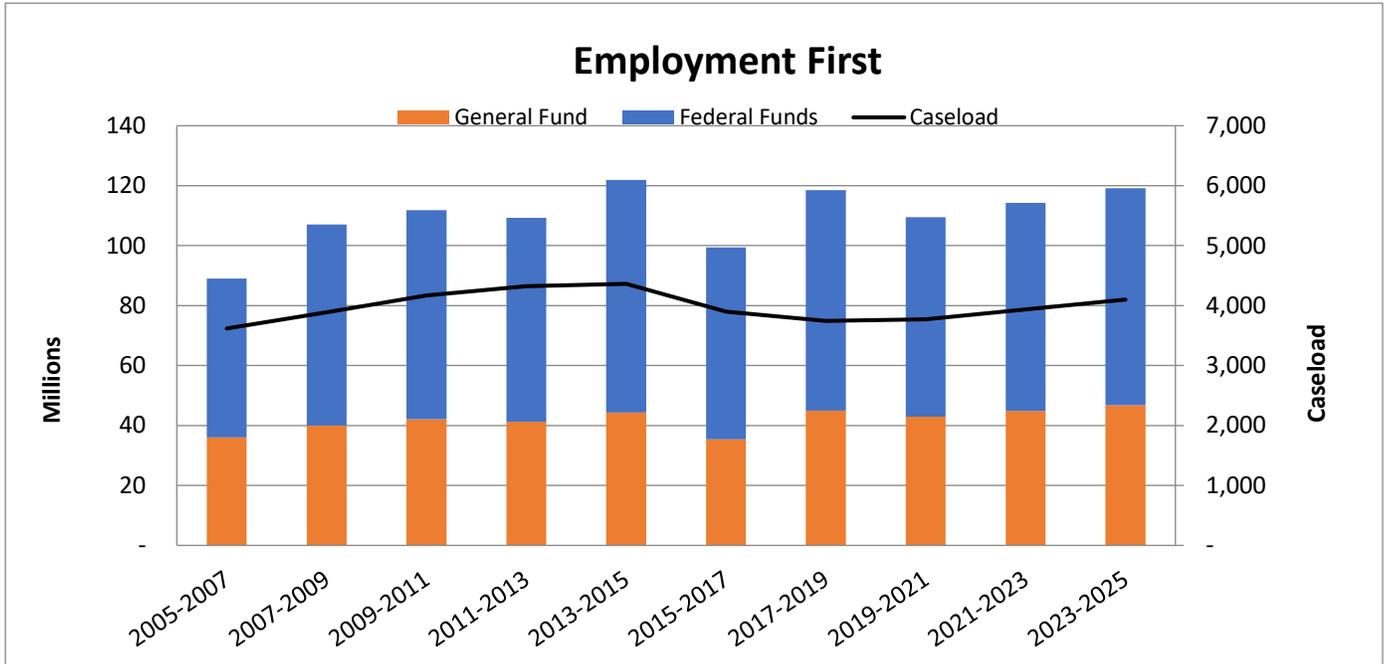
The FMAP rates were reduced for the next biennium resulting in an increased need of \$1,381,482 GF and an equal reduction of FF.

The Governor’s budget proposed reductions are as follows:

- eliminate most inflation for Supplies and Services
- 5% Vacancy savings in GF
- 5.95% reduction for Attorney General services
- reduction for DAS service and assigned vehicle charges
- phase out the two Eliot Homes beginning in January 2020.

# Department of Human Services: Employment First Intellectual and Developmental Disabilities Services

Primary Outcome Area: Thriving Oregon Economy  
 Secondary Outcome Area: Safer Healthier Communities  
 Program Contact: Acacia McGuire Anderson, 503-947-5099



## Program Overview

Employment First is a nationwide initiative which helps individuals with I/DD reach and maintain competitive integrated employment by ensuring that employment is the first and priority option in each state. Research has shown that people who are employed in the community have the highest level of integration and have stronger social networks. The more people with developmental disabilities that achieve paid employment, the less dependence there is on public resources and the greater the state’s flexibility in designing future services that respond to the need of this population. For these reasons and many more, in 2008 Oregon was an early adopter of the Employment First initiative. Employment First is both a national initiative and a state policy. In Oregon, Employment First includes the Office of Developmental Disabilities Services (ODDS), Vocational Rehabilitation (VR), and the Oregon

Department of Education (ODE). Employment First is working to increase employment opportunities for individuals with intellectual and developmental disabilities (I/DD). New federal regulations, as well as the Lane v. Brown settlement agreement, place even greater emphasis on the state’s need to provide community-based employment services to people with I/DD. The state is also working to help providers that current provide facility-based services (also known as sheltered workshops) to transform their services to community-based.

**Program Funding Request**

| Employment First                  | GF          | OF | FF          | TF          |
|-----------------------------------|-------------|----|-------------|-------------|
| LAB 17-19                         | 44,990,807  | -  | 73,534,837  | 118,525,644 |
| GB 19-21                          | 42,958,084  | -  | 66,557,934  | 109,516,018 |
| Difference 19-21 GB - 17-19 LAB   | (2,032,723) | -  | (6,976,903) | (9,009,626) |
| % Difference 19-21 GB - 17-19 LAB | -4.52%      |    | -9.49%      | -7.60%      |

**Program Description**

Employment First is based on the general philosophy that individuals with intellectual and developmental disabilities have the ability to be productive and contributing members of their communities through work. This philosophy also recognizes intrinsic and financial benefits of paid work to the individuals with disabilities and their families. This improved economic self-sufficiency has shown to also reduce reliance on government services. Oregon has been very successful in developing community-based care to move away from institutions as a model of care. Having individuals with developmental disabilities fully engaged in their communities is highly desirable as an outcome and fiscally efficient. The Employment First initiative is designed to ensure that employment supports are provided in the community.

All people with developmental disabilities who are eligible to receive services through either the Comprehensive or Support Services waiver and the Community First Choice (K Plan) may choose to receive residential support through in-home services, foster care, group homes, or supported living services, as well as employment and/or day services. Employment supports include:

- Employment Path services — individuals learn employment skills
- Supported Small Group services — supports for individuals to work in the community with up to seven other individuals who have disabilities and make minimum wage or better

- Job coaching —support to work independently in a community-based job making minimum wage or better
- Discovery — a time-limited service designed to help an individual learn more about their employment strengths and potential job interests

The Employment First policy states that work in integrated jobs is the first and priority option in planning employment services for working-age adults and youth. Services should be planned using person-centered practices that identify an individual’s talents, skills, and interests. This information can then help inform employment options and career opportunities.

In 2014, CMS issued additional guidance regarding their Home and Community Based Services (HCBS) regulation requiring that employment supports be community-based by March 2019. Further, DHS reached a settlement in the Lane v. Brown case in January 2016 which requires that ODDS, VR, and ODE work together to ensure that individuals who are currently in a sheltered workshop (or who have been in a sheltered workshop as of 2012) or transitioning out of high school with I/DD receive supported employment services to help them obtain competitive integrated employment. Additionally, the Rehabilitation Act was amended formally as of June 30, 2016 via the Workforce Innovation and Opportunity Act, which requires competitive integrated employment as the outcome to be considered a successful placement through VR.

These federal and state changes, as well as implementing Employment First policies, require some fundamental systems transformation. Many providers need support to change business practices to support individuals in jobs throughout their communities. It is also critical for business partners to embrace the benefits of hiring people with developmental disabilities. Employment First partners with the Oregon Council on Developmental Disabilities and other stakeholder and advocacy organizations to develop policies and communications that strengthen employment outcomes.

As part of the department’s strategic planning to integrate those with developmental disabilities into their communities, as well as new federal regulations which require that all employment supports be community-based, efforts are being made to move away from the sheltered workshop model in favor of jobs in the community. For people with developmental disabilities, the goal is that their time in career exploration and hours working in the community will increase and time spent in sheltered workshops decreases. This goal aligns with

federal regulations, as well as the Lane v. Brown settlement agreement.

### **Program Justification and Link to Focus Areas**

Employment First links to the Thriving Oregon Economy focus area. Individuals with developmental disabilities are healthier, safer, and happiest when they are engaged in meaningful work. Individuals are more likely to be able to live with their family longer when they have their own daily schedule that is similar to working parents. As with all other citizens, for individuals with I/DD, employment has many positive impacts. These impacts include increasing self-worth, building relationships, and access to community resources. Employment improves economic well-being as well as physical and mental health. Employment supports are key in moving people with developmental disabilities away from 24-hour support services, which results in less public funds being spent.

Employment First also links to other economic development strategies to increase workforce diversity while meeting business needs in ways that result in jobs and prosperity for all Oregonians.

### **Program Performance**

Employment trends have been tracked since 2007. Since Employment First began in 2008, there has been growth in community employment. Additionally, according to the March 2017 Employment Outcomes System (EOS), 1,111 people received individual supported employment services. This is an increase of 270 people working in individual supported employment services from March 2016 and 575 people more than who were working in March 2015. From July 2016 to July 2017 (SFY 2017), Vocational Rehabilitation (VR) had 476 closures that led to competitive integrated employment for those people also receiving ODDS services. The average number of VR case closures that led to competitive integrated employment has more than doubled, from 22 closures per month in 2011 to 48 per month in 2015. Based on a March 2016 EOS count, there were less than 800 people in ODDS services working in a sheltered setting, a decrease of over 660 individuals from the March 2016 count.

Employment First and its partners have reached the goals outlined in the 2015-2017 Bid ensuring that by 2016, no transition age youth may enter a sheltered workshop when leaving school as there were no new entries into a sheltered workshop setting allowed by Oregon Administrative Rule as of 7-1-2015. As stated above, the census and hours of individuals in a sheltered workshop setting have been reduced while the census of individuals in supported employment has increased.

For more details regarding process, please visit our bi-annual data reports:  
<http://www.oregon.gov/DHS/EMPLOYMENT/EMPLOYMENT-FIRST/Pages/data-reports.aspx>

### **Employment First Goals:**

By June 30, 2022, based on the Lane v. Brown Settlement, Employment First (through ODDS and Vocational Rehabilitation) must place 1,115 individuals currently or recently in a sheltered workshop in competitive integrated employment; and

By June 30, 2022, based on the Lane v. Brown Settlement and Executive Order 15-01, Employment First must provide supported employment services to 4,600 transition age youth or individuals currently or recently in a sheltered workshop. This is required by the Lane v. Brown Settlement Agreement and DHS along with ODE is progressing toward system change to ensure these outcomes are reached.

### **Enabling Legislation/Program Authorization**

The provisions of employment-related services for individuals with developmental disabilities are in ORS 430.610, .650, and .670. The enabling statutes are in ORS 409.050 and ORS 410.070.

At the federal level, in addition to all applicable Medicaid statutes and regulations such as the Home and Community Based Services regulation and Workforce Innovation and Opportunity Act mentioned above, services must comply with the Title II of the Americans with Disabilities Act (ADA) of 1990. Compliance with these federal laws are subject to the U.S. Supreme Court's Olmstead Decision of 1999 and the U.S. Department of Justice's interpretation of that decision as it relates to the ADA and Rehabilitation Act. ADA and Olmstead are relevant to Employment First since the program must assure statewide access in the least restrictive environment.

As of January 2016, the Lane vs. Brown case has been formally settled and Oregon via DHS and ODE are mandated to effectively implement policies to achieve the required outcomes of the Settlement Agreement, which is mandated under federal jurisdiction.

## **Funding Streams**

All funding for Employment First through ODDS is matched through the Medicaid 1915(c) Home and Community-Based Waiver. When a person is getting job development from Vocational Rehabilitation (VR), OVR Title 1 case service funding is used.

## **Funding Justification and Significant Changes to CSL**

Reductions taken for 2019-2021 GB:

- Reduction of \$2 million GF/ \$6 million TF was taken because of less direct contact time for job coaching services.

## Department of Human Services: Delivery and Design

Primary Long-Term Focus Area: Safer, Healthier Communities  
 Secondary Long-Term Focus Area: N/A  
 Program Contact: Anna Lansky

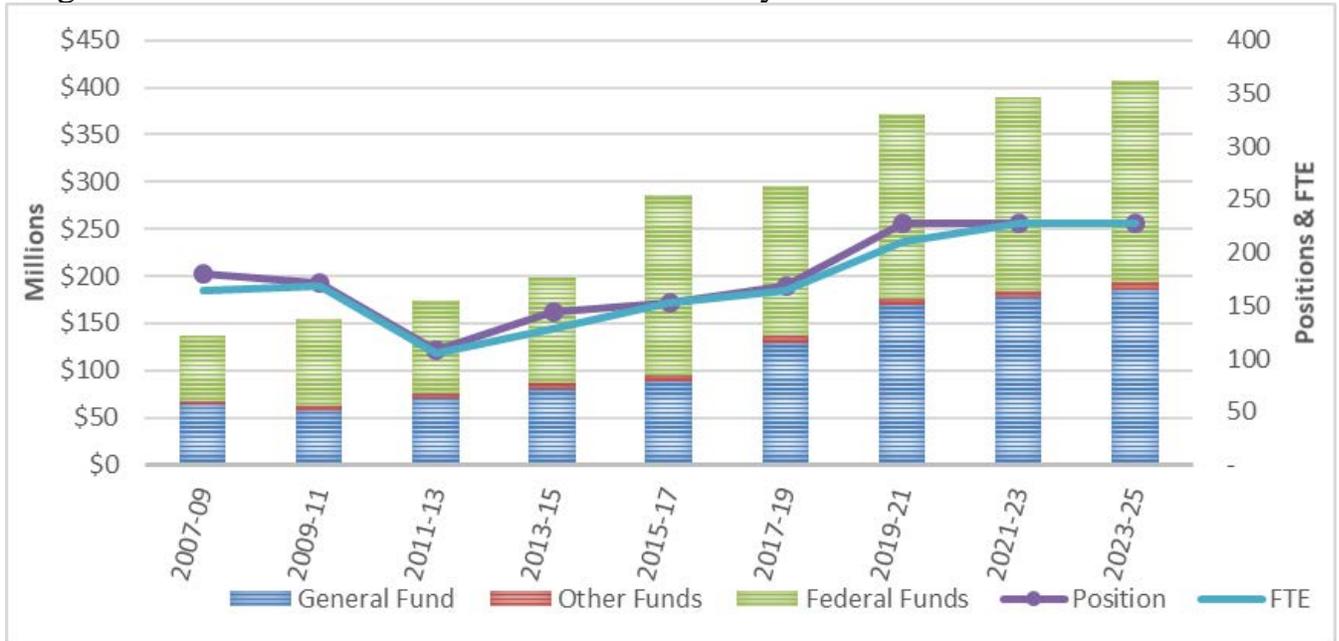


Figure I: Funding of I/DD Delivery and Design (not reflective of funding or FTE for the Stabilization and Crisis Unit (SACU)).

**Program Overview** The Office of Developmental Disabilities Services (ODDS) manages a lifespan program that provides support and funding to children and adults with intellectual and developmental disabilities (I/DD) to live fully engaged lives in their communities. Oregon has stopped using institutional models to care for people with intellectual and developmental disabilities and has focused all efforts on people living in their community. Programs are provided in the community in the person’s own home, family home or in a foster care, group home or in supported living programs. Design and Delivery provides administrative and operational support to these programs.

## **Program Funding Request**

| I/DD<br>Delivery and<br>Design | GF            | OF          | FF            | TF            | Positions | FTE    |
|--------------------------------|---------------|-------------|---------------|---------------|-----------|--------|
| 17-19 LAB                      | \$129,009,447 | \$7,192,671 | \$159,317,902 | \$295,520,020 | 169       | 164.70 |
| 19-21 GB                       | \$133,002,015 | \$7,224,958 | \$175,718,096 | \$315,945,069 | 179       | 174.94 |
| Difference                     | \$3,992,568   | \$32,287    | \$16,400,194  | \$20,425,049  | 10        | 10.24  |
| Percent<br>Change              | 3.1%          | 0.4%        | 10.3%         | 6.9%          | 5.9%      | 6.2%   |

## **Program Description**

There are over 26,000 Oregonians with I/DD receiving case management and other supports through the ODDS program. Since implementation of Community First Choice Option (CFCO), also known as K Plan, in July 2013, the Oregon I/DD service delivery system has undergone significant changes. Due to CFCO implementation, ODDS now can provide services to all eligible children, while in the past families with children with I/DD had to reach crisis before being able to access services and supports. Additionally, the K Plan has expanded in-home services for adults as well, lifting budget caps previously imposed on the amount of services adults with I/DD were able to access in their own or family homes. Under CFCO, the amount of in-home services is determined based on functional needs assessment. As a result of these changes, the number of individuals served within I/DD system has significantly increased. During this biennium, since July 2015, over 2,300 new individuals enrolled into the I/DD service delivery system increasing total population by 9.7 percent. The trend is expected to continue into the 2019-21 biennium, with enrollment of children starting to level off.

The structure for service delivery and design includes a central program administration office, Children Intensive In-Home Services (CIIS) unit, and contracted services with Community Developmental Disabilities Programs (CDDP) and Support Service Brokerages (Brokerages). Additionally, the ODDS central office provides strategic planning, program funding, policy development, provider licensure and certification, general oversight, and technical support to community services. Contracted county Community Developmental Disability Programs (CDDPs) are responsible for eligibility determination, program enrollment, case management, abuse investigation, and quality assurance. Adults