

ASD 2009-11 Policy Option Packages (POPs):

	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	1	1	101	Healthy Kids	394,155	175,255	3,293,346		3,862,756
OF							97,093		97,093
FF					349,057	154,340	2,954,522		3,457,919
TF					743,212	329,595	6,344,961	-	7,417,768
POS					1	2	15		18
FTE					1.00	2.00	14.50		17.50
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	1	2	121	Continuation of OHP Standard with GF			46,207		46,207
OF							(46,207)		(46,207)
FF									-
TF					-	-	-	-	-
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	1	2	131	Reinstate OHP Standard to Former Status			2,270,188		2,270,188
OF									-
FF							2,262,649		2,262,649
TF					-	-	4,532,837	-	4,532,837
POS							24		24
FTE							24.00		24.00
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	1	2	151	Increase OHP Standard Benefit Package			40,082		40,082
OF									-
FF							40,060		40,060
TF					-	-	80,142	-	80,142
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	1	3	171	Increase FPL for PLMW from 185% to 200%			9,826		9,826
OF									-
FF							9,823		9,823
TF					-	-	19,649	-	19,649
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	1	3	181	Presumptive Eligibility for Pregnant Women			55,098		55,098
OF									-
FF							55,072		55,072
TF					-	-	110,170	-	110,170
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	1	4	191	Access to Breast & Cervical Cancer Program			5,853		5,853
OF									-
FF							15,052		15,052
TF					-	-	20,905	-	20,905
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	1	5	351	Schoolbased Oral Health Program Sustainability			64,005		64,005
OF									-
FF							(27,548)		(27,548)
TF					-	-	36,457	-	36,457
POS									-
FTE									-

ASD 2009-11 Policy Option Packages (POPs):

	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	1	6	169	OHFB Continuation and Health Policy Analysis	1,558,699		109,989		1,668,688
OF					620,743		20,415		641,158
FF					1,173,459		107,612		1,281,071
TF					3,352,901	-	238,016	-	3,590,917
POS					7		1		8
FTE					5.89		0.50		6.39
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	1	6	179	Integrated Health Homes & Healthy Communities	444,712				444,712
OF									-
FF					444,712				444,712
TF					889,424	-	-	-	889,424
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	1	6	199	Clinical Improvement Assessment Project	387,512		34,368		421,880
OF									-
FF					173,536		15,442		188,978
TF					561,048	-	49,810	-	610,858
POS					2				2
FTE					1.76				1.76
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	1	6	209	End of Life Care	683,100				683,100
OF									-
FF					306,900				306,900
TF					990,000	-	-	-	990,000
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	1	6	261	Obesity Prevention and Education			71,202		71,202
OF									-
FF									-
TF					-	-	71,202	-	71,202
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	1	6	271	Collaborations for Community Health Pilots	200,000		109,628		309,628
OF									-
FF									-
TF					200,000	-	109,628	-	309,628
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	1	6	189	Improved Transparency in Healthcare Reporting	341,235		14,424		355,659
OF									-
FF					153,052		6,481		159,533
TF					494,287	-	20,905	-	515,192
POS					1				1
FTE					0.88				0.88
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	1	7	219	Maximizing Electronic Health Record Adoption	5,520,000				5,520,000
OF									-
FF					2,480,000				2,480,000
TF					8,000,000	-	-	-	8,000,000
POS									-
FTE									-

ASD 2009-11 Policy Option Packages (POPs):

	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	1	8	229	Healthcare Workforce Initiative	1,545,000				1,545,000
OF									-
FF					155,000				155,000
TF					1,700,000	-	-	-	1,700,000
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	1	14	311	Wellness Initiative			40,619		40,619
OF									-
FF									-
TF					-	-	40,619	-	40,619
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	1	15	319	Mental & Physical Health Integration	164,385		10,034		174,419
OF					6,823		418		7,241
FF					170,527		10,453		180,980
TF					341,735	-	20,905	-	362,640
POS					1				1
FTE					0.88				0.88
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	1	16	299	Medicaid Program Integrity			611,521		611,521
OF									-
FF							607,731		607,731
TF					-	-	1,219,252	-	1,219,252
POS							8		8
FTE							7.40		7.40
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	2	1	132	Acute Care Component			22,689		22,689
OF									-
FF									-
TF					-	-	22,689	-	22,689
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	2	1	152	Supported Employment Component			1,557,145		1,557,145
OF									-
FF									-
TF					-	-	1,557,145	-	1,557,145
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	2	2	242	Co-occurring Disorder Treatment for Youth			20,905		20,905
OF									-
FF									-
TF					-	-	20,905	-	20,905
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	2	2	282	Forensic Addiction Services			19,121		19,121
OF									-
FF									-
TF					-	-	19,121	-	19,121
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	2	4	392	Peer Delivered Recovery & Family Support Svcs			7,137		7,137

ASD 2009-11 Policy Option Packages (POPs):

OF									-
FF									-
TF					-	-	7,137	-	7,137
POS									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	2	4	202	Integrated Office of Consumer Advocacy			41,810		41,810
OF									-
FF									-
TF					-	-	41,810	-	41,810
POS									-
FTE									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	2	5	402	Evidence Based Practice Workforce Development			41,810		41,810
OF									-
FF							-	-	-
TF					-	-	41,810	-	41,810
POS									-
FTE									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	3	1	103	Community Based Care Rate Rstructure			1,527,888		1,527,888
OF									-
FF							1,517,244		1,517,244
TF					-	-	3,045,132	-	3,045,132
POS							18		18
FTE							11.65		11.65
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	3	3	123	Improving Quality of Long Term Care			188,172		188,172
OF									-
FF							188,118		188,118
TF					-	-	376,290	-	376,290
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	3	4	133	Aging and Disabilities Resource Connections			41,810		41,810
OF									-
FF									-
TF					-	-	41,810	-	41,810
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	3	6	153	APS Program Quality Improvement			2,874,680		2,874,680
OF									-
FF									-
TF					-	-	2,874,680	-	2,874,680
POS							15		15
FTE							11.25		11.25
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	3	6	269	Enhanced Quality Assurance & Abuse Prevention	557,319		94,086		651,405
OF									-
FF					553,127		94,059		647,186
TF					1,110,446	-	188,145	-	1,298,591
POS									9
FTE					7.92				7.92
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL

ASD 2009-11 Policy Option Packages (POPs):

GF	3	8	183	Adult Foster Home Training			31,362		31,362
OF									-
FF							31,353		31,353
TF					-	-	62,715	-	62,715
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	3	10	203	Voc Rehab Work Incentive Network			22,689		22,689
OF									-
FF									-
TF					-	-	22,689	-	22,689
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	3	11	213	1915 (i) State Plan Option Amendment			816,200		816,200
OF									-
FF							812,134		812,134
TF					-	-	1,628,334	-	1,628,334
POS							9		9
FTE							4.54		4.54
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	3	15	253	Autism Training and Coordination			28,686		28,686
OF									-
FF							28,676		28,676
TF					-	-	57,362	-	57,362
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	3	16	263	Traumatic Brain Injury Supports			20,905		20,905
OF									-
FF									-
TF					-	-	20,905	-	20,905
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	3	18	283	DD Adult Foster Home Licensing			126,048		126,048
OF									-
FF							126,012		126,012
TF					-	-	252,060	-	252,060
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	3	19	293	General Assistance Program		65,099	567,671		632,770
OF									-
FF						64,602	148,704		213,306
TF					-	129,701	716,375	-	846,076
POS						1	5		6
FTE						0.88	0.93		1.81
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	3	20	303	SPD Field Training			84,032		84,032
OF									-
FF							84,008		84,008
TF					-	-	168,040	-	168,040
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	3	21	313	Long Term Care Workforce Initiative			20,908		20,908
OF									-

ASD 2009-11 Policy Option Packages (POPs):

FF							20,902		20,902
TF					-	-	41,810	-	41,810
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	4	1	104	Day Care Services for Foster Children		81,469	81,366		162,835
OF									-
FF						80,972	78,831		159,803
TF					-	162,441	160,197	-	322,638
POS							2		2
FTE							1.26		1.26
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	4	2	279	Children's Care Provider Investigation & Trng	367,085		62,724		429,809
OF									-
FF					364,335		62,706		427,041
TF					731,420	-	125,430	-	856,850
POS									6
FTE									5.28
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	4	3	124	CW task force			31,362		31,362
OF									-
FF							31,353		31,353
TF					-	-	62,715	-	62,715
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	4	4	154	MH System Improvement for Children in CW			22,689		22,689
OF									-
FF									-
TF					-	-	22,689	-	22,689
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	4	5	164	Public Health Nurse Home Visiting			77,411		77,411
OF									-
FF									-
TF					-	-	77,411	-	77,411
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	4	6	174	Domestic Violence Advocates			1,499,138		1,499,138
OF									-
FF									-
TF					-	-	1,499,138	-	1,499,138
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	4	7	184	CAF 070 Revenue Shortfall			534,828		534,828
OF									-
FF									-
TF					-	-	534,828	-	534,828
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	4	12	234	CIRT Coordinator & Employee CPS Assessments			84,020		84,020
OF									-
FF									-
TF					-	-	84,020	-	84,020

ASD 2009-11 Policy Option Packages (POPs):

POS									
FTE									
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	4	13	244	Shaken Babies Syndrome			29,392		29,392
OF									-
FF									-
TF					-	-	29,392	-	29,392
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	4	14	254	Fund State PH Dental Director			11,346		11,346
OF									-
FF							11,343		11,343
TF					-	-	22,689	-	22,689
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	4	15	264	Juvenile Fitness to Proceed			19,121		19,121
OF									-
FF									-
TF					-	-	19,121	-	19,121
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	4	16	274	Child Care Consultation Program			70,280		70,280
OF							(6,887)		(6,887)
FF									-
TF					-	-	63,393	-	63,393
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	4	16	284	Mental Health Consultation in EC Settings			97,982		97,982
OF									-
FF									-
TF					-	-	97,982	-	97,982
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	4	17	294	A Safe Place for Newborns			11,555		11,555
OF									-
FF									-
TF					-	-	11,555	-	11,555
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	5	1	105	TANF Benefit Adj-Changing Income Eligibility			907,849		907,849
OF									-
FF									-
TF					-	-	907,849	-	907,849
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	5	2	135	TANF Deprivation			54,591		54,591
OF									-
FF							17,332		17,332
TF					-	-	71,923	-	71,923
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL

ASD 2009-11 Policy Option Packages (POPs):

GF	5	3	155	Extend the Food Stamp TBA Program			38,252		38,252
OF									-
FF							38,232		38,232
TF					-	-	76,484	-	76,484
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	5	4	165	Expand the State Family Pre-SSI/SSDI Program			554,509		554,509
OF									-
FF									-
TF					-	-	554,509	-	554,509
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	6	1	106	Restructuring of Family Based Services & SOC			126,030		126,030
OF									-
FF									-
TF					-	-	126,030	-	126,030
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	6	1	116	Child Welfare Reunification Program			42,545		42,545
OF									-
FF							70,900		70,900
TF					-	-	113,445	-	113,445
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	6	1	126	Relative Search & Reconnecting Families			31,360		31,360
OF									-
FF							52,260		52,260
TF					-	-	83,620	-	83,620
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	6	1	136	Respite Care for Foster Parents		386,073	118,294		504,367
OF									-
FF									-
TF					-	386,073	118,294	-	504,367
POS						4			4
FTE						3.02			3.02
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	6	1	146	Expanding Family Support and Connections			42,010		42,010
OF									-
FF									-
TF					-	-	42,010	-	42,010
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	6	2	156	Local Public Health System Improvement			208,318		208,318
OF									-
FF							(61,983)		(61,983)
TF					-	-	146,335	-	146,335
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL

ASD 2009-11 Policy Option Packages (POPs):

GF	6	3	166	Environmental Public Health Core Capacity			1,143,566		1,143,566
OF									-
FF									-
TF					-	-	1,143,566	-	1,143,566
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	6	4	196	Youth Services Expansion			104,525		104,525
OF									-
FF									-
TF					-	-	104,525	-	104,525
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	6	5	206	EMS/TS Ambulance Database			41,810		41,810
OF									-
FF									-
TF					-	-	41,810	-	41,810
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	6	5	216	EMS/TS Preparedness Planning			20,905		20,905
OF									-
FF									-
TF					-	-	20,905	-	20,905
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	6	5	236	EMS/TS Reconstruction			62,715		62,715
OF							32,954		32,954
FF									-
TF					-	-	95,669	-	95,669
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	6	6	246	Birth Anomalies Registry			50,297		50,297
OF									-
FF									-
TF					-	-	50,297	-	50,297
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	6	7	256	Suicide Prevention Across the Lifespan			229,955		229,955
OF									-
FF									-
TF					-	-	229,955	-	229,955
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	6	8	266	Comprehensive Prevention Strategies			76,484		76,484
OF									-
FF									-
TF					-	-	76,484	-	76,484
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	6	9	276	HCV Testing			33,031		33,031
OF									-
FF									-
TF					-	-	33,031	-	33,031

ASD 2009-11 Policy Option Packages (POPs):

POS									
FTE									
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	6	10	286	Child Fatality Review			93,320		93,320
OF									-
FF							(9,700)		(9,700)
TF					-	-	83,620	-	83,620
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	6	10	306	Healthy Teen Survey			63,707		63,707
OF							(33,544)		(33,544)
FF							(9,258)		(9,258)
TF					-	-	20,905	-	20,905
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	6	11	316	Health Care Facility Inspections & Oversight					-
OF							95,605		95,605
FF									-
TF					-	-	95,605	-	95,605
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	6	11	326	Hospice Agency Licensing&Regulatory Oversight					-
OF							12,412		12,412
FF									-
TF					-	-	12,412	-	12,412
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	6	13	346	Admin of EPA Lead-Based Paint Renovation					-
OF							71,202		71,202
FF									-
TF					-	-	71,202	-	71,202
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	6	14	356	Public Health Lab Fee Increase					-
OF							1,783,270		1,783,270
FF									-
TF					-	-	1,783,270	-	1,783,270
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	7	3	309	Lifespan Respite	376,322		22,689		399,011
OF									-
FF									-
TF					376,322	-	22,689	-	399,011
POS									1
FTE					1.00				1.00
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	7	4	187	Base DHS Max Rates on 2008 Market Rate Study			98,957		98,957
OF									-
FF									-
TF					-	-	98,957	-	98,957
POS									-
FTE									-

ASD 2009-11 Policy Option Packages (POPs):

	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	7	7	227	Treatment Access for Oregon Tribes			22,689		22,689
OF									-
FF									-
TF					-	-	22,689	-	22,689
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	7	7	237	Culturally Specific Mental Health Services			20,905		20,905
OF									-
FF									-
TF					-	-	20,905	-	20,905
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	7	7	257	Improved Trans Svc - Clients w/ Lmtd English			41,816		41,816
OF									-
FF							41,804		41,804
TF					-	-	83,620	-	83,620
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	7	12	307	Expedite Payments to FQHCs & RHCs			22,692		22,692
OF									-
FF							22,686		22,686
TF					-	-	45,378	-	45,378
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	8	1	108	Implementation of Self Suff Workload Model			2,044,733		2,044,733
OF									-
FF							1,854,512		1,854,512
TF					-	-	3,899,245	-	3,899,245
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	8	1	118	SPD Workload/Staffing Model			923,219		923,219
OF									-
FF							691,966		691,966
TF					-	-	1,615,185	-	1,615,185
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	8	1	128	Improved Efficiency - Self Suff Admin Hearing			41,816		41,816
OF									-
FF							41,804		41,804
TF					-	-	83,620	-	83,620
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	8	1	148	Implementation of CW workload model			4,627,060		4,627,060
OF									-
FF							4,625,743		4,625,743
TF					-	-	9,252,803	-	9,252,803
POS									-
FTE									-

ASD 2009-11 Policy Option Packages (POPs):

	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	8	1	158	Infrastructure Improvements - Off. of Fld Ops			31,512		31,512
OF									-
FF							31,503		31,503
TF					-	-	63,015	-	63,015
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	8	1	168	Voc Rehab Workload Staffing Model Change			462,110		462,110
OF									-
FF									-
TF					-	-	462,110	-	462,110
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	8	1	178	Expansion of Legal Services in Child Welfare			1,207,960		1,207,960
OF									-
FF							1,207,615		1,207,615
TF					-	-	2,415,575	-	2,415,575
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	8	2	188	Patient Treatment and Safety Improvements			6,946,979		6,946,979
OF									-
FF									-
TF					-	-	6,946,979	-	6,946,979
POS							21		21
FTE							21.00		21.00
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	8	3	239	Employment Screening for Abuse-Neglect HB2175			813,747		813,747
OF							33,786		33,786
FF							844,519		844,519
TF					-	-	1,692,052	-	1,692,052
POS							8		8
FTE							6.66		6.66
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	8	4	218	Training and Program Integrity			53,162		53,162
OF									-
FF							53,147		53,147
TF					-	-	106,309	-	106,309
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	8	4	228	Foster Care Medical Oversight Program			288,457		288,457
OF									-
FF							480,659		480,659
TF					-	-	769,116	-	769,116
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	8	4	238	Residential Treatments Licensing Coordinators			20,908		20,908
OF									-
FF							20,902		20,902
TF					-	-	41,810	-	41,810
POS									-

ASD 2009-11 Policy Option Packages (POPs):

FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	8	4	248	Program Integrity and Training - Accuracy			242,226		242,226
OF				7 OPA II & 1 OPA III cost are					-
FF							242,157		242,157
TF					-	-	484,383	-	484,383
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	8	5	129	Electronic Document Storage Capacity			1,495,104		1,495,104
OF									-
FF							1,432,017		1,432,017
TF					-	-	2,927,121	-	2,927,121
POS							8		8
FTE							7.04		7.04
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	8	5	289	Document Management Stability			3,466,072		3,466,072
OF									-
FF							3,310,703		3,310,703
TF					-	-	6,776,775	-	6,776,775
POS							56		56
FTE							56.00		56.00
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	8	6	288	Oregon Health Plan Ombudsman	110,857		84,282		195,139
OF									-
FF					110,012		84,238		194,250
TF					220,869	-	168,520	-	389,389
POS					2				2
FTE					1.50				1.50
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	8	7	259	Volunteer Program	4,357,125		726,048		5,083,173
OF									-
FF									-
TF					4,357,125	-	726,048	-	5,083,173
POS					32				32
FTE					32.00				32.00
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	8	8	298	Expand Hospital EHR to Community Tx System			22,789		22,789
OF									-
FF									-
TF					-	-	22,789	-	22,789
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	8	9	308	OR-Kids Project			3,612,014		3,612,014
OF							12,300,844		12,300,844
FF							14,375,995		14,375,995
TF					-	-	30,288,853	-	30,288,853
POS							30		30
FTE							30.00		30.00
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	8	10	318	Program Support Staffing Needs			83,632		83,632
OF									-
FF							83,608		83,608
TF					-	-	167,240	-	167,240
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL

ASD 2009-11 Policy Option Packages (POPs):

GF	8	11	328	CAF & PHD Systems Automation & Modernization					-
OF							14,249,302		14,249,302
FF							7,011,301		7,011,301
TF					-	-	21,260,603	-	21,260,603
POS							29		29
FTE							28.26		28.26
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	8	12	338	Safety & Oversight for AMH Service Providers			41,810		41,810
OF									-
FF									-
TF					-	-	41,810	-	41,810
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	8	13	348	MITA Assessment and Strategic Plan			182,035		182,035
OF									-
FF							1,617,965		1,617,965
TF					-	-	1,800,000	-	1,800,000
POS							7		7
FTE							3.50		3.50
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	8	14	358	MMIS Business/Operations Staffing			22,513		22,513
OF									-
FF							67,529		67,529
TF					-	-	90,042	-	90,042
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	8	15	368	Ongoing Operations of Health Records Bank			43,355		43,355
OF									-
FF							43,330		43,330
TF					-	-	86,685	-	86,685
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	8	16	378	OSH Replacement Project Next Phase			57,271		57,271
OF								17,590,073	17,590,073
FF							79,463		79,463
TF					-	-	136,734	17,590,073	17,726,807
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	8	17	388	Clearing Central Office double-fill positions			57,271		57,271
OF									-
FF							79,463		79,463
TF					-	-	136,734	-	136,734
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	8	19	109	Core IT Services			3,750,960		3,750,960
OF							156,290		156,290
FF							3,907,250		3,907,250
TF					-	-	7,814,500	-	7,814,500
POS									-
FTE									-
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL

ASD 2009-11 Policy Option Packages (POPs):

GF	8	20	139	SDC Out of Scope IT Costs			1,045,027		1,045,027
OF							43,498		43,498
FF							1,087,422		1,087,422
TF					-	-	2,175,947	-	2,175,947
POS							2		2
FTE							1.76		1.76
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	8	21	359	Communications Staffing			1,511,960		1,511,960
OF									-
FF							1,500,830		1,500,830
TF					-	-	3,012,790	-	3,012,790
POS							14		14
FTE							14.00		14.00
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	8	21	349	Intranet Development and Maintenance			129,202		129,202
OF							5,352		5,352
FF							133,740		133,740
TF					-	-	268,294	-	268,294
POS							2		2
FTE							1.76		1.76
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	8	21	369	Coordination of Public Records Requests			87,387		87,387
OF							3,615		3,615
FF							90,355		90,355
TF					-	-	181,357	-	181,357
POS							1		1
FTE							0.88		0.88
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	8	22	249	Business Continuity Planning			401,816		401,816
OF							16,637		16,637
FF							415,894		415,894
TF					-	-	834,347	-	834,347
POS							4		4
FTE							3.88		3.88
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	8	23	149	Public Health System Support					-
OF							2,168,020		2,168,020
FF							1,408,338		1,408,338
TF					-	-	3,576,358	-	3,576,358
POS							16		16
FTE							16.00		16.00
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	8	24	159	Department-wide Technical Support			819,836		819,836
OF							33,939		33,939
FF							848,219		848,219
TF					-	-	1,701,994	-	1,701,994
POS							11		11
FTE							9.68		9.68
	Init #	Element #	POP #	POP Title	Policy & Operations	Finance	Administrative Services	Debt Service	TOTAL
GF	8	27	379	DHS Provider Payment/Payroll System			4,000,000		4,000,000
LF									-
TTX									-
OF									-
FF									-
OF NL									-
FF NL									-
TF					-	-	4,000,000	-	4,000,000
POS							6		6
FTE							6.00		6.00