

SPD 2009-11 Policy Option Packages (POPs):

	Init #	Element #	POP #	POP Title	APD	DD	PS	TOTAL
GF	3	1	103	Community Based Care Rate Restructure	46,205,424	-	-	46,205,424
OF					-	-	-	-
FF					78,741,643	-	-	78,741,643
TF					124,947,067	-	-	124,947,067
POS					-	-	-	-
FTE					-	-	-	-
	Init #	Element #	POP #	POP Title	APD	DD	PS	TOTAL
GF	3	3	123	Improving Quality of Long Term Care	(444,925)	-	1,127,336	682,411
OF					301,925	-	-	301,925
FF					444,925	-	1,119,039	1,563,964
TF					301,925	-	2,246,375	2,548,300
POS					-	-	18	18
FTE					-	-	15.84	15.84
	Init #	Element #	POP #	POP Title	APD	DD	PS	TOTAL
GF	3	4	133	Aging and Disabilities Resource Connections	10,061,681	-	252,380	10,314,061
OF					-	-	-	-
FF					-	-	-	-
TF					10,061,681	-	252,380	10,314,061
POS					-	-	2	2
FTE					-	-	1.76	1.76
	Init #	Element #	POP #	POP Title	APD	DD	PS	TOTAL
GF	3	5	143	Expedited Trustee Fund Troubled Facilities	-	-	-	-
OF					200,000	-	-	200,000
FF					-	-	-	-
TF					200,000	-	-	200,000
POS					-	-	-	-
FTE					-	-	-	-
	Init #	Element #	POP #	POP Title	APD	DD	PS	TOTAL
GF	3	6	153	APS Program Quality Improvement	-	-	-	-
OF					-	-	-	-
FF					-	-	-	-
TF					-	-	-	-
POS					-	-	-	-
FTE					-	-	-	-
	Init #	Element #	POP #	POP Title	APD	DD	PS	TOTAL
GF	3	8	183	Adult Foster Home Training	150,000	-	175,240	325,240
OF					-	-	-	-
FF					150,000	-	173,972	323,972
TF					300,000	-	349,212	649,212
POS					-	-	3	3
FTE					-	-	2.64	2.64
	Init #	Element #	POP #	POP Title	APD	DD	PS	TOTAL
GF	3	11	213	1915 (i) State Plan Option Amendment	7,685,422	-	1,297,589	8,983,011
OF					-	-	-	-
FF					13,097,222	-	1,288,345	14,385,567
TF					20,782,644	-	2,585,934	23,368,578
POS					-	-	23	23
FTE					-	-	20.24	20.24
	Init #	Element #	POP #	POP Title	APD	DD	PS	TOTAL
GF	3	12	223	Transfer AAA 95% Equity	-	-	3,750,000	3,750,000
OF					-	-	-	-
FF					-	-	3,750,000	3,750,000
TF					-	-	7,500,000	7,500,000
POS					-	-	-	-
FTE					-	-	-	-

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	Init #	Element #	POP #	POP Title	APD	DD	PS	TOTAL
GF	3	13	233	Certified Nursing Assistant Staff	3,430,000	-	-	3,430,000
OF					-	-	-	-
FF					5,840,000	-	-	5,840,000
TF					9,270,000	-	-	9,270,000
POS					-	-	-	-
FTE					-	-	-	-
	Init #	Element #	POP #	POP Title	APD	DD	PS	TOTAL
GF	3	15	253	Autism Training and Coordination	-	-	163,356	163,356
OF					-	-	-	-
FF					-	-	162,140	162,140
TF					-	-	325,496	325,496
POS					-	-	3	3
FTE					-	-	2.26	2.26
	Init #	Element #	POP #	POP Title	APD	DD	PS	TOTAL
GF	3	16	263	Traumatic Brain Injury Supports	-	-	129,701	129,701
OF					-	-	-	-
FF					-	-	-	-
TF					-	-	129,701	129,701
POS					-	-	1	1
FTE					-	-	0.88	0.88
	Init #	Element #	POP #	POP Title	APD	DD	PS	TOTAL
GF	3	17	273	DD Family Support Network	-	1,250,000	-	1,250,000
OF					-	-	-	-
FF					-	-	-	-
TF					-	1,250,000	-	1,250,000
POS					-	-	-	-
FTE					-	-	-	-
	Init #	Element #	POP #	POP Title	APD	DD	PS	TOTAL
GF	3	18	283	DD Adult Foster Home Licensing	-	-	723,260	723,260
OF					-	-	-	-
FF					-	-	717,981	717,981
TF					-	-	1,441,241	1,441,241
POS					-	-	12	12
FTE					-	-	10.56	10.56
	Init #	Element #	POP #	POP Title	APD	DD	PS	TOTAL
GF	3	19	293	General Assistance Program	5,181,000	-	2,245,516	7,426,516
OF					-	-	-	-
FF					-	-	-	-
TF					5,181,000	-	2,245,516	7,426,516
POS					-	-	20	20
FTE					-	-	17.60	17.60
	Init #	Element #	POP #	POP Title	APD	DD	PS	TOTAL
GF	3	20	303	SPD Field Training	-	-	516,857	516,857
OF					-	-	-	-
FF					-	-	513,016	513,016
TF					-	-	1,029,873	1,029,873
POS					-	-	8	8
FTE					-	-	7.04	7.04
	Init #	Element #	POP #	POP Title	APD	DD	PS	TOTAL
GF	3	21	313	Long Term Care Workforce Initiative	-	-	119,814	119,814
OF					-	-	-	-
FF					-	-	118,941	118,941
TF					-	-	238,755	238,755
POS					-	-	2	2
FTE					-	-	1.76	1.76

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	Init #	Element #	POP #	POP Title	APD	DD	PS	TOTAL
GF	3	22	323	Oregon Project Independence Modernization	8,713,644	-	-	8,713,644
OF					-	-	-	-
FF					-	-	-	-
TF					8,713,644	-	-	8,713,644
POS					-	-	-	-
FTE					-	-	-	-
	Init #	Element #	POP #	POP Title	APD	DD	PS	TOTAL
GF	3	23	333	Amyotrophic Lateral Sclerosis (ALS) Services	-	1,000,000	-	1,000,000
OF					-	-	-	-
FF					-	-	-	-
TF					-	1,000,000	-	1,000,000
POS					-	-	-	-
FTE					-	-	-	-
	Init #	Element #	POP #	POP Title	APD	DD	PS	TOTAL
GF	8	1	118	SPD Workload/Staffing Model	-	-	12,089,154	12,089,154
OF					-	-	-	-
FF							8,256,362	8,256,362
TF							20,345,516	20,345,516
POS							77	77
FTE							67.76	67.76