

**JWM Co-Chair 2020 Rebalance Plan - Agency Reduction Detail**

Item #	Sub	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE
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**HUMAN SERVICES SUBCOMMITTEE**

54	HS	Commission for the Blind	Vocational Rehabilitation	Vacancy savings on Limited Duration Project Position	(54,577)	0	0	0	(54,577)		
55	HS	Commission for the Blind	Vocational Rehabilitation	Case Management System Project - Independent Quality Management Services Savings	(208,499)	0	0	0	(208,499)		
56	HS	Commission for the Blind	Vocational Rehabilitation	Case Management System Project - Change Management Services Savings	(205,350)	0	0	0	(205,350)		
57	HS	Oregon Health Authority	Shared Services	Savings - Position Vacancies, Services and Supplies	(3,018,430)	(14,472)	(402,030)	(1,020,858)	(4,455,790)		
58	HS	Oregon Health Authority	SAEC	Facilities - Delay Staff Move and Office Expansion	(138,332)				(138,332)		
59	HS	Oregon Health Authority	Central Services	Fiscal & Operations Savings - Position Vacancies, Services and Supplies	(1,372,870)				(1,372,870)		
60	HS	Oregon Health Authority	Central Services	External Relations Savings - Vacant Positions	(368,155)				(368,155)		
61	HS	Oregon Health Authority	Health Systems	Mental Health Residential Rate Standardization and Provider Rate Savings; Fund Shift to Other Funds Carryover; Access More Federal Funds	(28,478,869)		5,100,000	55,674,689	32,295,820		
62	HS	Oregon Health Authority	Health Systems	Unobligated General Fund and Mental Health Block Grant Fund Shift	(4,092,566)			1,900,000	(2,192,566)		
63	HS	Oregon Health Authority	Health Systems	Postpone Implementation of Intensive In-Home Behavioral Health Services	(6,575,316)			(13,064,484)	(19,639,800)		
64	HS	Oregon Health Authority	Health Systems	Use Unallocated non-Medicaid Part C Invoiceable Funds	(3,785,381)				(3,785,381)		
65	HS	Oregon Health Authority	Health Systems	Administration Savings - Services and Supplies	(1,163,000)				(1,163,000)		

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66	HS	Oregon Health Authority	Health Systems	Administration Savings - Vacant Positions	(1,417,402)				(1,417,402)		
67	HS	Oregon Health Authority	Health Systems	Administration - Use Unobligated Funds in Transformation Program	(553,463)				(553,463)		
68	HS	Oregon Health Authority	Health Systems	Administration - Professional Services Savings	(2,600,000)				(2,600,000)		
69	HS	Oregon Health Authority	Health Systems	Savings in Rental and Wraparound Services (Adjusted Timing for Permanent Supportive Housing Units)	(3,000,000)				(3,000,000)		
70	HS	Oregon Health Authority	Health Policy and Analytics	Remove One-Time Costs related to HB 4020 (2018)	(183,084)			(83,873)	(266,957)		(0.70)
71	HS	Oregon Health Authority	Health Policy and Analytics	Fund Shifts, Services and Supplies Savings	(672,808)		180,189	34,997	(457,622)		
72	HS	Oregon Health Authority	Health Policy and Analytics	Vacancy savings	(1,868,911)		(151,606)	(1,970,576)	(3,991,093)		
73	HS	Oregon Health Authority	Health Policy and Analytics	Transformation Center Savings - Learning Collaborative and Technical Assistance	(200,000)			(200,000)	(400,000)		
74	HS	Oregon Health Authority	Health Policy and Analytics	SB 770 (2019) Universal Health Care Vacancy savings	(116,133)				(116,133)		
75	HS	Oregon Health Authority	Health Policy and Analytics	Patient Centered Primary Care Home Technical Assistance Savings	(54,832)			(35,056)	(89,888)		
76	HS	Oregon Health Authority	Health Policy and Analytics	Reduce Health Evidence Review Commission Clinical Consultant Contract	(63,141)			(189,422)	(252,563)		
77	HS	Oregon Health Authority	Health Policy and Analytics	Capture Savings in Pharmacy Drug Use Review Contract	(37,500)			(112,500)	(150,000)		
78	HS	Oregon Health Authority	Health Policy and Analytics	Health Information Technology Savings - Planning and Technical Assistance	(590,000)			(5,310,000)	(5,900,000)		

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79	HS	Oregon Health Authority	Health Policy and Analytics	Delay SB 770 (2019) Universal Health Care Design Contract	(200,000)				(200,000)		
80	HS	Oregon Health Authority	Health Policy and Analytics	All Payer All Claims Savings - Support Contract	(109,800)			(70,200)	(180,000)		
81	HS	Oregon Health Authority	Health Policy and Analytics	Health Information Exchange Savings - Onboarding Program	(360,000)			(3,240,000)	(3,600,000)		
82	HS	Oregon Health Authority	Health Policy and Analytics	SB 770 (2019) Universal Access to Health Care Savings - Vacant Positions	(99,859)				(99,859)		
83	HS	Oregon Health Authority	Health Policy and Analytics	SB 889 (2019) Health Care Cost Growth Benchmark Savings - Vacant Positions	(84,473)				(84,473)		
84	HS	Oregon Health Authority	Health Policy and Analytics	Patient Centered Primary Care Home Savings - Clinical Advisor Contract	(123,782)		(79,140)		(202,922)		
85	HS	Oregon Health Authority	Public Health	Fund Shifts and Savings - Vacant Positions, Services and Supplies	(1,331,021)				(1,331,021)		
86	HS	Oregon Health Authority	Public Health	Decline in Program Utilization	(1,699,907)			(4,500,000)	(6,199,907)		
87	HS	Oregon Health Authority	Public Health	Reduce Patient Safety Commission Expenditures	(195,000)				(195,000)		
88	HS	Oregon Health Authority	Public Health	Savings - In-State and Out-of-State Travel	(17,839)				(17,839)		
89	HS	Oregon Health Authority	Public Health	Savings from Transition to Direct 340B Drug Purchasing Model	(25,000)				(25,000)		
90	HS	Oregon Health Authority	Public Health	Reduce HB 3165 (2019) School-Based Health Center Planning Grants	(80,750)				(80,750)		
91	HS	Oregon Health Authority	Public Health	Universal Nurse Home Visiting Savings - Delay Implementation of Community Alignment, Evaluation, and Onboarding	(550,000)			262,613	(287,387)		

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92	HS	Oregon Health Authority	Public Health	Delay Accelerated Schedule for In-Home Care Agency Inspections	(400,000)				(400,000)		
93	HS	Oregon Health Authority	State Hospital	Vacancy savings - Non-Direct Care Staff	(3,672,358)		(128,192)	(279,660)	(4,080,210)		
94	HS	Oregon Health Authority	State Hospital	Eliminate Utilization Management Department (eliminates six positions)	(602,403)				(602,403)	(6)	(2.75)
95	HS	Oregon Health Authority	State Hospital	Reduce Hospital Systems Analysis and Management (eliminates two positions)	(213,632)				(213,632)	(2)	(0.92)
96	HS	Oregon Health Authority	State Hospital	Eliminate (1 of 2) Program Executive Team (eliminates two positions)	(301,505)			(11,019)	(312,524)	(2)	(0.92)
97	HS	Oregon Health Authority	State Hospital	Reduce Lean and Risk Management Program (eliminates one position)	(89,712)			(17,407)	(107,119)	(1)	(0.46)
98	HS	Oregon Health Authority	State Hospital	Eliminate Patient Incentive Program (eliminates six positions)	(360,885)		(21,271)	(14,430)	(396,585)	(6)	(2.50)
99	HS	Oregon Health Authority	State Hospital	Reduce Facility Operations (eliminates three positions)	(169,845)			(10,157)	(180,002)	(3)	(1.38)
100	HS	Oregon Health Authority	State Hospital	Reduce Legal Services (eliminates two positions)	(292,982)			(22,962)	(315,944)	(2)	(0.92)
101	HS	Oregon Health Authority	Health Systems	Capture 2020 CCO Rate Adjustment Savings	(26,000,000)			(71,485,560)	(97,485,560)		
102	HS	Oregon Health Authority	Special Purpose Appropriation	Postpone Implementation of Interdisciplinary Assessment Teams	(5,700,000)				(5,700,000)		
103	HS	Department of Human Services	Ageing and People with Disabilities	Projected Program Savings Based on Current Budget Estimates	(12,000,000)			(26,000,000)	(38,000,000)		

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104	HS	Department of Human Services	Aging and People with Disabilities	Curtail Anxiety and Depression Programs Delivered by Area Agencies on Aging and Centers for Independent Living (Remainder of Biennium)	(1,400,000)				(1,400,000)		
105	HS	Department of Human Services	Aging and People with Disabilities	Reduce Design Budget by 5%	(1,531,511)			(1,415,066)	(2,946,577)		
106	HS	Department of Human Services	Aging and People with Disabilities	Reduce Support for Older Americans Act Programs (Remainder of Biennium)	(1,100,000)				(1,100,000)		
107	HS	Department of Human Services	Aging and People with Disabilities	Reduce 2019 Enhancement Package by 50% (Surveyors)	(700,000)			(450,000)	(1,150,000)	(10)	(5.00)
108	HS	Department of Human Services	Aging and People with Disabilities	Reduce 2019 Enhancement Package by 50% (Agency Field Positions)	(1,950,000)			(1,300,000)	(3,250,000)	(32)	(16.00)
109	HS	Department of Human Services	Aging and People with Disabilities	Reduce 2019 Enhancement Package by 50% (Area Agencies on Aging Field Staff)	(2,050,000)			(2,050,000)	(4,100,000)		
110	HS	Department of Human Services	Central Services	Implement Vacancy and Other Savings Actions (Low and Medium Impact)	(1,240,452)		(5,079)	(683,916)	(1,929,447)		
111	HS	Department of Human Services	Child Welfare	Eliminate Foster Parent Night Out (Remainder of Biennium)	(168,780)				(168,780)		
112	HS	Department of Human Services	Child Welfare	Use Other Funds Balance for Domestic Violence (Fund Shift)	(443,724)		443,724		0		
113	HS	Department of Human Services	Child Welfare	Reduce District-Specific Training and Travel Costs	(2,093,828)				(2,093,828)		
114	HS	Department of Human Services	Intellectual and Developmental Disabilities	Use Federal Funds for System Operations and Maintenance (Fund Shift)	(2,508,419)			2,508,419	0		

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115	HS	Department of Human Services	Intellectual and Developmental Disabilities	Reduce Unneeded Biennial Settlement Fund Balance	(4,000,000)				(4,000,000)		
116	HS	Department of Human Services	Intellectual and Developmental Disabilities	Eliminate Funding for Statewide Case Management System	(2,270,000)				(2,270,000)		
117	HS	Department of Human Services	Intellectual and Developmental Disabilities	Reduce Number of New Host Homes from 140 to 30	(3,691,693)			(7,810,076)	(11,501,769)		
118	HS	Department of Human Services	Intellectual and Developmental Disabilities	Eliminate Housing Emergency Repairs for Former Community Integration Program Homes	(421,573)				(421,573)		
119	HS	Department of Human Services	Intellectual and Developmental Disabilities	Eliminate Family Support (Remainder of Biennium)	(540,038)				(540,038)		
120	HS	Department of Human Services	Intellectual and Developmental Disabilities	Eliminate Family to Family Networks (Remainder of Biennium)	(667,372)				(667,372)		
121	HS	Department of Human Services	Intellectual and Developmental Disabilities	Eliminate Temporary Staffing Services	(102,000)				(102,000)		
122	HS	Department of Human Services	Intellectual and Developmental Disabilities	Limit Relief Care to Seven Days (Remainder of Biennium)	(1,499,409)			(3,314,103)	(4,813,512)		
123	HS	Department of Human Services	SAEC	Suppress Utilization of Usage-Based Data Center Services	(3,630,112)		(32,138)	(8,131,148)	(11,793,398)		
124	HS	Department of Human Services	SAEC	Reduce Computer Life Cycle Replacement and Repair	(2,183,296)		64,096	(2,213,072)	(4,332,272)		
125	HS	Department of Human Services	SAEC	Reduce Telecommunications	(183,533)		128,182	(1,427,096)	(1,482,447)		
126	HB	Department of Human Services	Shared Services	Implement Vacancy and Other Savings Actions (Low and Medium Impact; DHS and OHA)	(4,895,185)		(224,372)	(3,593,068)	(8,712,625)		
127	HS	Department of Human Services	Self Sufficiency	Vacancy savings	(3,000,000)			(3,000,000)	(6,000,000)		

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128	HS	Department of Human Services	Self Sufficiency	Cover Supplemental Nutrition Assistance Program Admin with Performance Bonus (Fund Shift)	(3,900,000)			3,900,000	0		
129	HS	Department of Human Services	Self Sufficiency	Eliminate HB 2032 (2019) Pilot Projects (Except for OHA Mental Health Project)	(14,000,000)				(14,000,000)		
130	HS	Department of Human Services	Self Sufficiency	Reduce JOBS Program Support Services and Contracts	(1,548,402)				(1,548,402)		
131	HS	Department of Human Services	Vocational Rehabilitation	Use \$2.4M of FFY 2020 Federal Reallotment Dollars (Fund Shift)	(2,400,000)			2,400,000	0		
132	HS	Long Term Care Ombudsman	General Program	Reduce Services and Supplies	(146,952)				(146,952)		
133	HS	Long Term Care Ombudsman	Residential Facilities	Reduce Services and Supplies	(52,590)				(52,590)		
134	HS	Long Term Care Ombudsman	General Program	Reduce Volunteer Training	(25,000)				(25,000)		
135	HS	Long Term Care Ombudsman	General Program	Reduce Personal Services (Unemployment Assessment)	(50,000)				(50,000)		
136	HS	Long Term Care Ombudsman	Public Guardian	Reduce Services and Supplies	(125,500)				(125,500)		
137	HS	Long Term Care Ombudsman	Public Guardian	Reduce Guardianship Contracts	(35,000)				(35,000)		
138	HS	Long Term Care Ombudsman	Public Guardian	Reduce Instate Travel	(5,776)				(5,776)		
139	HS	Psychiatric Security Review Board	General Program	Vacancy savings	(33,532)				(33,532)		
140	HS	Psychiatric Security Review Board	General Program	Salary Savings - Position Hired Below Budgeted Step	(19,174)				(19,174)		

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141	HS	Psychiatric Security Review Board	General Program	Limit Services and Supplies Spending	(130,412)				(130,412)		
142	HS	Psychiatric Security Review Board	General Program	Eliminate Preparation Day Stipends	(46,202)				(46,202)		
143	HS	Psychiatric Security Review Board	General Program	Salary Savings - Reduce Hours of Admin Support Position	(24,748)				(24,748)		