

Department of County Human Services

Budget for FY 2007

The DCHS Adopted Budget for FY 2007 is \$187.1 million, or \$1.4 million more than FY 2006. General Fund appropriations are \$31.4 million, or \$1.5 million more than FY 2006. Non-General Fund appropriations are \$155.7 million, or essentially unchanged from FY 2006.

The General Fund increase is due to personnel cost increases and the \$1 million one-time-only funding of program offer 25114 – Bridges to Housing. These increases are somewhat offset by several offers, such as 25065 – Mental Health Outreach to the Public Health Clinics, not being funded.

The flat non-General Fund appropriations are attributable to a \$4.4 million reduction in Oregon Health Plan revenues. This is due a reduced per-member premium and a lower, more accurate estimate of funds associated with the State’s redesign of children’s intensive mental health services. This is offset by \$1.9 million of unspent state mental health funds from prior years and increases in other revenue sources.

The significant shift of costs between Contractual Services and Materials & Supplies is driven by an accounting change. Expenditures associated with direct client assistance are now budgeted under Materials & Supplies. Previously, they were budgeted under Contractual Services.

The DCHS Adopted staffing level of 556.78 FTE is 10.51 FTE lower than the Adopted FY 2006 budget. The FTE reduction is due largely to reduced state supported FTE in Aging & Disability Services Long-Term Care program offer. Despite the reduced FTE count, personnel costs increase by \$2.3 million.

Budget Trends	FY 2005	FY 2006	FY 2006	FY 2007	
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
Staffing FTE	558.21	558.00	567.29	556.78	(10.51)
Personal Services	\$39,499,242	\$41,974,985	\$42,756,914	\$45,071,241	\$2,314,327
Contractual Services	126,587,487	132,101,788	130,736,971	76,184,478	(54,552,493)
Materials & Supplies	14,693,467	11,891,971	12,071,621	65,863,973	53,792,352
Capital Outlay	<u>0</u>	<u>169,975</u>	<u>169,975</u>	<u>0</u>	<u>(169,975)</u>
Total Costs	\$180,780,196	\$186,138,719	\$185,735,481	\$187,119,692	\$1,384,211

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FY 2007 Summary by Program Offer					
Prog #	Name	FY 2007 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
<u>Operating Programs</u>					
25004	Gateway Children's Receiving Center	\$14,264	\$93,322	\$107,586	0.00
25012	DD BASIC NEEDS	1,120,759	59,412,097	60,532,856	37.00
25013	DD LIFELINE SERVICES	1,586,068	2,269,919	3,855,987	31.00
25014	DD ACCESS & PROTECTIVE SERVICES	224,446	909,894	1,134,340	11.00
25020	ADS Community Access	2,136,384	5,670,598	7,806,982	15.20
25021A	ADS Community Safety Net	1,467,619	0	1,467,619	1.50
25022	ADS Adult Care Home Program	243,699	992,932	1,236,631	9.00
25023A	ADS Long Term Care	1,849,398	18,416,039	20,265,437	185.35
25023B	ADS Long Term Care Scaled Offer B	395,248	581,823	977,071	7.00
25024A	ADS Adult Protective Services	774,962	3,438,187	4,213,149	35.00
25024B	ADS Adult Protective Services - Add Mental Health Capacity	215,097	0	215,097	0.00
25026	ADS Public Guardian/Conservator	1,095,222	42,233	1,137,455	9.90
25043	ALT: Domestic Violence Housing Services	658,613	681,597	1,340,210	1.21
25044	ALT: Domestic Violence Community-based Victim Services	793,316	0	793,316	0.63
25045	ALT: Domestic Violence Coordination and Special Projects	108,120	1,037,527	1,145,647	4.88
25046A	ALT: Domestic Violence Crisis/Centralized Access Line	37,454	0	37,454	0.00
25055	Mental Health Crisis Call Center	1,241,465	1,069,397	2,310,862	18.38
25056	Mental Health Urgent Care Walk-in Clinic and Mobile Outreach	1,192,521	3,619,280	4,811,801	0.00
25057	Mental Health Children's Sub-Acute Services	0	358,611	358,611	0.00
25058A	Involuntary Commitment Investigators, Court Examiners	298,971	1,128,657	1,427,628	11.57
25058B	Involuntary Commitment Investigators - Backfill	473,970	0	473,970	3.43
25059A	Mental Health Commitment Monitors	0	453,561	453,561	3.50
25059B	Mental Health Commitment Monitors - Backfill	0	324,545	324,545	3.29
25059C	Mental Health Commitment Monitors - Backfill	83,000	0	83,000	0.51
25060	Mental Health Transitional Housing	345,897	524,300	870,197	0.00
25061	Mental Health Residential Services	882,186	2,013,003	2,895,189	6.50
25062	Mental Health Outpatient Treatment Services - Verity	0	12,463,493	12,463,493	0.00
25063	Mental Health Treatment and Medication for the Uninsured	2,349,468	0	2,349,468	0.00
25064	State Hospital Waitlist Reduction Program	0	422,506	422,506	0.00
25066	Mental Health Organization Provider Tax	0	2,153,825	2,153,825	0.00
25067	Family Care Coordination Team	142,282	939,859	1,082,141	9.80

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Prog #	Name	FY 2007 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
25068	Early Childhood and School Aged Outpatient Mental Health Services	0	5,771,398	5,771,398	0.00
25069	Psychiatric Residential Treatment Services for Children	0	3,717,586	3,717,586	0.00
25070	Children's Intensive Community Based Mental Health Services	0	4,665,018	4,665,018	0.00
25071	Therapeutic School	0	638,835	638,835	0.00
25072A	Bienestar Mental Health Services	306,001	21,667	327,668	2.00
25073A	County Operated Early Childhood Mental Health Services	761,749	287,304	1,049,053	7.15
25073B	County Operated Early Childhood Mental Health Services - Scale	493,356	0	493,356	4.10
25074	Child Abuse Mental Health Services	490,619	0	490,619	3.90
25075	Emergency Holds	0	1,470,798	1,470,798	0.00
25076A	County Operated School Based Mental Health Services	578,897	753,869	1,332,766	11.14
25077	Sexual Offense and Abuse Prevention Program	115,285	278,958	394,243	0.00
25078A	Culturally Competent Mental Health Services	1,152,844	0	1,152,844	0.00
25080	Adult Outpatient Addiction Treatment	714,763	1,844,746	2,559,509	0.00
25081A	A & D Community Based Services (CBS)	661,429	26,307	687,736	6.00
25081B	A & D Community Based Services (CBS) - Backfill	436,349	0	436,349	4.00
25082A	A&D Outstationed Staff: Alcohol and Drug Assessment, Referral, and Consultation Services	27,859	102,469	130,328	1.00
25083	A&D Recovery Supports	75,719	41,336	117,055	0.00
25085	Gambling Addiction Treatment	0	936,014	936,014	0.00
25086	Alcohol and Drug Abuse Prevention	0	232,117	232,117	0.00
25087	A&D Residential Treatment - Women Designated	210,394	1,977,112	2,187,506	0.00
25090	A&D Detoxification	870,666	1,545,812	2,416,478	0.00
25091	A&D Sobering	657,121	369,079	1,026,200	0.00
25092	Community Engagement Program (CEP)	1,383,207	0	1,383,207	0.00
25093	A&D Adult Residential	467,940	3,519,261	3,987,201	0.00
25094	A&D Youth Residential Treatment	299,579	0	299,579	0.00
25095	Youth Alcohol and Drug Outpatient Services	138,384	412,370	550,754	0.00
25096	African American Youth A&D Treatment	0	578,908	578,908	0.00
25097	Methamphetamine Treatment Expansion and Enhancement	0	540,421	540,421	0.65
25098	Family Involvement Team (FIT)	0	285,014	285,014	0.00
25099	Family Alcohol and Drug Free Housing Network (FAN)	0	190,765	190,765	0.00
25100	A&D Housing Services for Dependent Children	0	260,977	260,977	0.00

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Prog #	Name	FY 2007 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
25102	Mental Health Respite Services	0	750,895	750,895	0.00
25103	Mental Health Inpatient Services - Verity	0	4,258,903	4,258,903	0.00
25105	Mental Health Services for Transition Aged Youth	0	159,709	159,709	0.00
25106	Mental Health Outpatient Services for African American Women	0	99,020	99,020	0.00
25112	Warrior Down Project	0	541,674	541,674	0.20
25113	A&D Supportive Housing	299,666	13,069	312,735	0.00
25114	Bridges to Housing	1,000,000	0	1,000,000	0.00
n/a	Adjustment for COLA and Medical/Dental Rates	(123,124)	0	(123,124)	0.00
<i>DCHS Share of Joint Offers</i>					
50061	Addiction Services-DUII Services	666,991	394,953	1,061,944	9.90
Total Operating Programs		\$31,416,123	\$155,703,569	\$187,119,692	455.69
<p>Administrative & Support Programs provide supervision or support to some or all of the operating programs above. Their costs are "spread" to the operating programs and are factored into the costs above. Note that FTE were not "spread" to get the total FTE add both operating and administration and support FTE totals for a Department total.</p>					
Prog #	Name	FY 2007 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
<i>Administration & Support Programs</i>					
25000	DCHS Director's Office	362,258	140,239	502,497	2.00
25001	DCHS Human Resources	289,625	282,285	571,910	5.00
25002	DCHS Business Services	895,126	769,806	1,664,932	17.60
25003	DCHS Support & Development	684,761	694,418	1,379,179	9.75
25010	DD ADMINISTRATION	0	600,802	600,802	5.00
25011A	DD SUPPORT	141,330	765,654	906,984	9.00
25027	ADS Administration/Program Support	169,165	888,076	1,057,241	5.80
25050	Mental Health and Addiction Services Division Administration	185,081	662,673	847,754	5.50
25051	Mental Health Safety Net Administration	136,717	218,155	354,872	3.00
25052	Child and Family Mental Health Services Administration	340,577	0	340,577	3.00
25053	Mental Health and Addiction Services Quality Management	1,017,454	1,244,793	2,262,247	23.60
25054	Mental Health and Addiction Services Business Operations	561,754	614,256	1,176,010	8.50
25079A	Addiction Treatment Services Administration	0	489,998	489,998	4.25
Total Admin/Support Programs					102.00

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FY 2007 Summary of One-Time-Only Funds					
Prog #	Name	FY 2007 General Fund Adopted	Other Funds	OTO Only General Funds	% OTO General Funds
25021A	ADS Community Safety Net	\$1,467,619	0	\$1,467,619	100.0%
25023B	ADS Long Term Care Scaled Offer B	395,248	581,823	395,248	100.0%
25024B	ADS Adult Protective Services -- Add Mental Heath Capacity	215,097	0	215,097	100.0%
25058B	Involuntary Commitment Investigators - Backfill	473,970	0	473,970	100.0%
25059C	Mental Health Commitment Monitors - Backfill	83,000	0	83,000	100.0%
25063	Mental Health Treatment and Medication for the Uninsured	2,349,468	0	2,349,468	100.0%
25072A	Bienestar Mental Health Services	306,001	21,667	306,001	100.0%
25081A	A&D Community Based Services - Backfill	436,349	0	436,349	100.0%
25087	A&D Residential Treatment - Women Designated	210,394	0	210,394	100.0%
25091	A&D Sobering	657,121	369,079	657,121	100.0%
25094	A&D Youth Residential Treatment	299,579	0	299,579	100.0%
25114	Bridges to Housing	1,000,000	0	1,000,000	100.0%
Total OTO Funds		\$7,893,846	\$972,569	\$7,893,846	100.0%