

Department of County Human Services

Budget for FY 2006

The DCHS Adopted Budget for FY 2006 is \$185.7 million, or \$13.2 million more than FY 2005. General Fund appropriations are \$29.9 million, or \$0.6 million less than FY 2005. Non-General Fund appropriations are \$155.8 million, or \$13.8 million higher than FY 2005.

The 9.7% increase in non-General Fund appropriations is attributable to an increase in Oregon Health Plan revenues. Several factors drive this increase, including partial restoration of OHP standard, implementation of the provider tax (HB 2747), and additional funds associated with the State's redesign of children's intensive mental health services. (See program offer 25096 – Children's Intensive Community Based MH).

The DCHS Adopted staffing level of 567.26 FTE is 9.05 FTE higher than the Adopted FY 2005 budget. Increased staffing in Developmental Disabilities (8.05 FTE) and Mental Health & Addiction Services (11.37 FTE) more than offsets a 6.20 FTE reduction in Aging & Disability Services. Despite a relatively stable FTE count, personnel costs increase by \$2.3 million. This overstates the increase somewhat, as the General Fund COLA for FY 2005 was not budgeted directly in departments pending labor negotiations.

Contractual services have increased by \$10.1 million, or 8.4%, which is due largely to the above mentioned increase in OHP revenues. General Fund contractual services have decreased by \$1.7 million, while non-General Fund contractual services, excluding OHP, have decreased by \$1.3 million.

Budget Trends	2003-04	2004-05	2004-05	2005-06	
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
Staffing FTE	521.71	558.21	558.21	567.26	9.05
Personal Services	\$36,752,459	\$40,425,815	\$40,425,815	\$42,756,914	\$2,331,099
Contractual Services	\$118,434,714	\$120,671,572	\$120,671,572	\$130,736,971	\$10,065,399
Materials & Supplies	\$9,468,387	\$11,458,139	\$11,458,139	\$12,071,621	\$613,482
Capital Outlay	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$169,975</u>	<u>\$169,975</u>
Total Costs	\$164,655,560	\$172,555,526	\$172,555,526	\$185,735,481	\$13,179,955

Department of County Human Services

Department of County Human Services FY 2005-06 Summary by Program Offer					
Prog #	Name	FY 2005-06 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
<u>Operating Programs</u>					
25008A	ADS Public Guardian/Conservator Ramp-down Toward Closure	\$674,005	\$154,741	\$828,746	6.90
25008B	ADS Public Guardian/Conservator Restore Current Service Level	308,955	20,573	329,528	3.00
25009A	ADS Adult Care Home Program Reduced Service Level	380,806	795,468	1,176,274	7.50
25009B	ADS Adult Care Home Program Current	156,994	229,876	386,870	4.00
25010A	ADS Long Term Care (LTC)	1,168,960	19,520,278	20,689,238	205.85
25011	ADS Community Access	1,742,794	5,500,975	7,243,769	15.66
25013	ADS Safety Net ITAX	2,117,603	33,602	2,151,205	4.40
25015	ADS Adult Protective Services	893,904	3,067,710	3,961,614	35.00
25017	DD Basic Needs	1,087,187	58,162,873	59,250,060	37.30
25018	DD Life-Line Services, ITAX	607,807	27,101	634,908	9.15
25019	DD Access and Protective Services	89,813	864,305	954,118	10.00
25020	DD LifeLine Services	937,629	2,324,659	3,262,288	21.85
25023A	A&D Community Services ITAX	550,687	459,416	1,010,103	10.00
25024	DUII Evaluation	579,524	336,480	916,004	9.30
25025A	A&D Outstationed Staff: Alcohol and Drug Assessment, Referral, and Consultation Services	62,910	422,171	485,081	4.60
25026	A&D Acupuncture	52,377	37,104	89,481	0.00
25027	African American Youth A&D Treatment	16,705	560,859	577,564	0.00
25028	A&D Recovery Community Services Program	854	28,689	29,543	0.00
25029	A&D Transitional Housing	214,813	22,956	237,769	0.00
25030	A&D Detoxification	760,691	1,497,318	2,258,009	0.00
25031	A&D Adult Outpatient ITAX	682,574	1,481,006	2,163,580	0.00
25032	A&D Youth Residential Treatment	267,984	12,866	280,850	0.00
25033	DUII Victims' Impact Panel	2,524	84,726	87,250	0.70
25034	Gambling Addiction Treatment	24,830	833,652	858,482	0.00
25035A	A&D Abuse Prevention	0	178,897	178,897	0.00
25036	A&D Sobering ITAX	598,467	385,772	984,239	0.00
25037	A&D Client Basic Needs Services	57,555	7,292	64,847	0.00
25038	A&D Adult Residential ITAX	762,151	5,243,966	6,006,117	0.00
25039	A&D Synthetic Opiate Medication	250,000	362,063	612,063	0.00
25040	A&D Severely Addicted Multi-Diagnosed ITAX	1,237,326	59,404	1,296,730	0.00
25045	MH Respite/Sub-acute	51,420	1,726,446	1,777,866	0.00

Department of County Human Services

Prog #	Name	FY 2005-06		Total	Total FTE
		General Fund Adopted	Other Funds	Program Cost	
25046	MH Inpatient Services	125,035	4,198,043	4,323,078	0.00
25048	MH Emergency Holds	32,979	1,107,234	1,140,213	0.00
25049	MH Court Examiners	82,501	3,960	86,461	0.00
25050	MH Crisis Call Center ITAX	1,140,108	1,046,282	2,186,390	18.58
25051A	MH Crisis Services ITAX	2,835,892	1,611,884	4,447,776	0.00
25053	MH Crisis Transportation	1,563	52,476	54,039	0.00
25054	MH Crisis Funds	4,064	136,436	140,500	0.00
25055	MH Commitment Investigators ITAX	223,914	1,328,767	1,552,681	13.00
25056	MH Commitment Monitors	116,651	653,035	769,686	7.80
25060	MH Transitional Housing	325,437	552,722	878,159	0.00
25062	MH Residential Treatment ITAX	835,072	1,579,925	2,414,997	6.00
25063	Intensive Multidisciplinary Services for Gang Affected Youth and Families	224,814	10,793	235,607	0.00
25065	Therapeutic School	21,882	734,657	756,539	0.00
25067	MH Bienestar	275,000	91,007	366,007	2.73
25069	MH Outpatient Services	344,953	11,581,752	11,926,705	0.00
25070A	MH Family Care Coordination ITAX	149,563	620,674	770,237	7.30
25071	MH Child & Family Match	116,701	5,602	122,303	0.00
25072	Sexual Offense and Abuse Prevention Program	69,682	254,548	324,230	0.00
25073	MH/A&D Services to African American Women	2,907	97,604	100,511	0.00
25074	Child Out of Home MH Services	56,645	1,901,818	1,958,463	0.00
25075A	MH Services for Young Children	0	469,097	469,097	1.85
25075B	MH Services for Young Children - CGF	700,000	0	700,000	9.40
25076	Child Abuse MH Services	419,283	58,796	478,079	3.90
25077A	School Mental Health ITAX	526,714	720,947	1,247,661	11.52
25078	MH For Uninsured County Residents ITAX	2,101,681	100,902	2,202,583	0.00
25080	Gateway Children's Campus	4,690	130,628	135,318	0.00
25082A	General DV Services	1,051,999	675,300	1,727,299	4.05
25082B	Centralized DV Access Line	63,557	0	63,557	0.00
25083A	Culturally Specific DV	100,000	0	100,000	0.00
25083B	HUD DV Housing	58,938	404,327	463,265	0.22
25085	Youth Alcohol and Drug Outpatient Services	142,342	405,752	548,094	0.00
25087	Family Involvement Team	7,921	265,935	273,856	0.00
25089	Family Alcohol & Drug Free Network (FAN)	6,648	223,206	229,854	0.00
25090	A&D Housing Services for Dependent Children	10,953	367,747	378,700	0.00
25091	"Housing a New Beginning", Resource Book for Women and Families in Recovery & Annual Conference	204	6,822	7,026	0.00
25092	Methamphetamine Treatment Expansion and Enhancement	15,594	523,540	539,134	0.69
25094	Early Childhood MH Services	43,395	1,066,966	1,110,361	0.00

Department of County Human Services

Prog #	Name	FY 2005-06		Total	Total FTE
		General Fund Adopted	Other Funds	Program Cost	
25095	School Aged MH Services	205,322	6,893,633	7,098,955	0.00
25096	Children's Intensive Community Based MH Services	255,706	8,585,272	8,840,978	0.00
25097	Public Health Clinic MH Outreach	12,503	419,804	432,307	0.00
25099	MH Provider Tax	69,635	2,337,987	2,407,622	0.00
25100	MH Hospital Waitlist	12,191	409,309	421,500	0.00
25101A	Culturally Specific Mental Health Services	1,080,770	0	1,080,770	0.00
n/a	Admin & Support (savings) or cost not attributed to individual program offers	(296,479)	(261,731)	(558,210)	0.00
Total Operating Programs		\$29,918,779	\$155,816,702	\$185,735,481	472.25

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.

Prog #	Name	FY 2005-06		Total	Total FTE
		General Fund Adopted	Other Funds	Program Cost	
<i>Administration & Support Programs</i>					
25000	DCHS Director's Office	121,988	235,550	357,538	2.00
25002	DCHS Chief Financial Officer	230,614	500,705	731,319	8.00
25003	DCHS Chief Operating Officer	67,981	290,162	358,143	2.00
25004	DCHS Chief of Staff	55,677	609,300	664,977	6.25
25006	Aging & Disabilities Administration	495,668	586,683	1,082,351	4.00
25007	Aging & Disabilities Support	97,426	562,573	659,999	6.10
25016	DD Administration	0	579,718	579,718	5.00
25021	Mental Health & Addiction Services Division (MHASD) Administration	168,258	585,124	753,382	6.00
25022	A&D Treatment Administration	172,885	307,545	480,430	4.31
25043	MHASD Quality Management	601,725	1,689,362	2,291,087	22.10
25044	MHASD Business Operations	1,014,122	90,120	1,104,242	10.50
25066	Child and Family MH Services Administration	108,522	215,559	324,081	3.00
25086	DD Support	56,412	1,709,130	1,765,542	12.75
25093	Safety Net MH Services Administration	0	333,770	333,770	3.00
Total Admin/Support Programs					95.01