

Department of County Human Services

Budget for FY 2008

The DCHS Proposed Budget for FY 2008 is \$221.9 million, or \$3.5 million more than FY 2007. General Fund appropriations are \$42.3 million, or \$4.6 million less than FY 2007. Non-General Fund appropriations are \$179.6 million, or \$8.1 million more than FY 2007.

The General Fund decrease is due largely to a reduction in personnel costs associated with 1) program offer 25147A – SUN Service System: Touchstone not being funded (\$2.2 million total) and 2) personnel and their costs being shifted from the General Fund to other funds. For example, in offer 25055 – Mental Health Crisis Call Center over 9 FTE were shifted to the Oregon Health Plan.

The increase in non-General Fund appropriations are attributable to a \$ 5.1 million increase in State and Federal Funds from the State of Oregon for programs related to Aging & Disability Services, Developmental Disabilities, and Mental Health & Addictions Services. There is also a \$500,000 increase in Oregon Health Plan revenues.

The \$4.7 million increase in Materials & Supplies is driven by the increased non-County General funds which are spent for “direct client assistance.” This cost is shown under the materials & supplies category.

The DCHS Proposed staffing level of 615.15 FTE is 8.53 FTE lower than the Adopted FY 2007 budget. The FTE reduction is due largely to the 18.10 FTE not purchased in the Touchstone program offer. The FTE reduction is offset to some degree by increases elsewhere in the Department.

| Budget Trends | FY 2006 | FY 2007 | FY 2007 | FY 2008 | |
|----------------------|----------------------|-----------------------|-----------------------|------------------------|--------------------------|
| | <u>Actual</u> | <u>Current</u> | <u>Adopted</u> | <u>Proposed</u> | <u>Difference</u> |
| Staffing FTE | 593.26 | 623.68 | 623.68 | 615.15 | (8.53) |
| Personal Services | \$46,340,677 | \$51,196,270 | \$50,894,697 | \$51,073,931 | \$179,234 |
| Contractual Services | 88,798,836 | 94,961,151 | 92,744,556 | 91,417,929 | (1,326,627) |
| Materials & Supplies | 77,236,913 | 76,952,521 | 74,729,501 | 79,416,591 | 4,687,090 |
| Capital Outlay | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total Costs | \$212,376,426 | \$223,109,942 | \$218,368,754 | \$221,908,451 | \$3,539,697 |

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Department of County Human Services FY 2008 Summary by Program Offer

| Prog # | Name | FY 2008 General Fund Proposed | Other Funds | Total Program Cost | Total FTE |
|----------------------------------|---|-------------------------------|--------------|--------------------|-----------|
| <u>Operating Programs</u> | | | | | |
| 25012 | Services for Adults with Developmental Disabilities | \$1,268,195 | \$61,636,355 | \$62,904,550 | 35.00 |
| 25013 | Services for Children with Developmental Disabilities | 1,341,755 | 2,143,553 | 3,485,308 | 23.00 |
| 25014 | Eligibility & Protective Serv. for Individuals with Dev. Disabilities | 264,120 | 1,033,049 | 1,297,169 | 12.00 |
| 25015 | Crisis Services for Individuals with Developmental Disabilities | 0 | 2,746,489 | 2,746,489 | 10.00 |
| 25020 | ADS Access and Early Intervention Services | 1,708,907 | 5,929,775 | 7,638,682 | 15.10 |
| 25021 | ADS Emergency Basic Needs for Vulnerable Adults | 1,353,679 | 0 | 1,353,679 | 1.50 |
| 25022A | ADS Adult Care Home Program | 168,179 | 1,317,016 | 1,485,195 | 11.00 |
| 25023A | ADS Long Term Care | 2,139,049 | 19,849,061 | 21,988,110 | 196.90 |
| 25023B | ADS Long Term Care Scaled Offer B | 120,000 | 260,872 | 380,872 | 2.50 |
| 25024A | ADS Adult Protective Services | 782,776 | 3,570,605 | 4,353,381 | 35.00 |
| 25026A | ADS Public Guardian/Conservator | 1,174,819 | 0 | 1,174,819 | 9.90 |
| 25040A | DV Victim Services and Coordination | 1,749,676 | 2,339,518 | 4,089,194 | 9.67 |
| 25055 | Mental Health Crisis Call Center | 0 | 2,551,008 | 2,551,008 | 19.56 |
| 25056A | Mental Health Urgent Care Walk-In Clinic & Mobile Crisis Outreach | 1,931,089 | 2,858,801 | 4,789,890 | 0.00 |
| 25056B | Mobile Crisis Outreach Enhanced - Project Respond | 0 | 290,000 | 290,000 | 0.00 |
| 25057 | Secure Alternatives to Psych. Hospitalization for Children (Verity) | 0 | 440,647 | 440,647 | 0.00 |
| 25058 | Involuntary Civil Commitment Investigation Services | 808,743 | 1,336,285 | 2,145,028 | 16.00 |
| 25059 | Civil Commitment Monitors and Discharge Planners | 0 | 922,598 | 922,598 | 8.30 |
| 25060 | Mental Health Transitional Housing for Adults | 375,688 | 511,937 | 887,625 | 0.00 |
| 25061 | Mental Health Residential Services for Adults | 693,052 | 2,279,433 | 2,972,485 | 6.50 |
| 25062 | Adult Mental Health Outpatient Treatment Services (Verity) | 0 | 12,731,788 | 12,731,788 | 0.00 |
| 25063 | Treatment & Psychiatric Meds. for Uninsured Indigent Individuals | 2,477,506 | 0 | 2,477,506 | 0.00 |
| 25064 | Waitlist Reduction for State Hospital Admissions | 0 | 553,176 | 553,176 | 0.00 |
| 25066 | Mental Health Organization Provider Tax (Verity) | 0 | 2,262,043 | 2,262,043 | 0.00 |
| 25067 | Intensive Children's MH Services Care Coordination Team | 132,411 | 1,104,957 | 1,237,368 | 10.00 |
| 25068 | Children's Mental Health Outpatient Services (Verity) | 0 | 6,383,481 | 6,383,481 | 0.00 |

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| Prog # | Name | FY 2008 General Fund Proposed | Other Funds | Total Program Cost | Total FTE |
|--------|--|-------------------------------|-------------|--------------------|-----------|
| 25069 | Psychiatric Residential Treatment Services for Children | 0 | 2,754,044 | 2,754,044 | 0.00 |
| 25070 | Intensive Community Based MH Treatment for Children | 0 | 4,559,487 | 4,559,487 | 0.00 |
| 25073 | Early Childhood and Head Start Mental Health Services | 1,282,848 | 341,232 | 1,624,080 | 11.25 |
| 25074 | Child Abuse Mental Health Services | 498,425 | 42,705 | 541,130 | 3.90 |
| 25075 | Emergency Psychiatric Holds for Uninsured Indigent Individuals | 0 | 1,586,704 | 1,586,704 | 0.00 |
| 25076A | School Based Mental Health Services | 0 | 910,434 | 910,434 | 7.76 |
| 25077 | Sexual Offense and Abuse Prevention | 125,214 | 288,624 | 413,838 | 0.00 |
| 25078A | Culturally Specific Mental Health Services | 1,268,801 | 0 | 1,268,801 | 0.00 |
| 25080 | Addictions Services Adult Outpatient Treatment | 776,277 | 1,844,535 | 2,620,812 | 0.00 |
| 25082 | Addictions Services Adult Offender Screening & Referral Services | 128,504 | 0 | 128,504 | 1.00 |
| 25083 | Addictions Services Community Recovery Support | 0 | 31,734 | 31,734 | 0.00 |
| 25084 | Addictions Services DUII Screening, Referral, and Monitoring | 495,373 | 598,225 | 1,093,598 | 9.90 |
| 25085 | Gambling Education, Treatment and Prevention | 0 | 1,369,854 | 1,369,854 | 0.00 |
| 25086 | Addictions Services Alcohol and Drug Prevention | 0 | 226,644 | 226,644 | 0.00 |
| 25088 | Alt - Addictions Services Outreach 25081A | 273,671 | 43,159 | 316,830 | 2.00 |
| 25090 | Addictions Services Detoxification | 945,658 | 1,544,679 | 2,490,337 | 0.00 |
| 25092 | Addictions Services Severely Addicted Multi-Diagnosed Homeless | 1,502,344 | 0 | 1,502,344 | 0.00 |
| 25093 | Addictions Services Adult Residential Treatment | 736,759 | 5,728,924 | 6,465,683 | 0.00 |
| 25094 | Addictions Services Youth Residential Treatment | 325,382 | 0 | 325,382 | 0.00 |
| 25095 | Addictions Services Youth Outpatient Assessment and Treatment | 403,857 | 445,428 | 849,285 | 0.07 |
| 25096 | Addictions Services African American Youth Specialized Treatment | 0 | 655,771 | 655,771 | 0.00 |
| 25097 | Addictions Services Methamphetamine Treatment Project | 0 | 136,185 | 136,185 | 0.20 |
| 25098 | Addictions Services Family Involvement Team (FIT) | 0 | 278,293 | 278,293 | 0.00 |
| 25099 | Addictions Services Family Housing Assistance Services | 0 | 186,266 | 186,266 | 0.00 |
| 25102 | Mental Health Respite Services | 0 | 757,988 | 757,988 | 0.00 |
| 25103 | Psychiatric Inpatient Hospitalization Services (Verity) | 0 | 3,304,853 | 3,304,853 | 0.00 |
| 25112 | Addictions Services Family Circle Project | 0 | 528,901 | 528,901 | 0.20 |
| 25113 | Addictions Services Post-Detoxification Supportive Housing | 325,476 | 12,761 | 338,237 | 0.00 |
| 25114 | Bridges to Housing | 731,308 | 0 | 731,308 | 0.00 |
| 25119A | Energy Services | 890,036 | 9,032,825 | 9,922,861 | 12.50 |
| 25123 | Youth Gang Prevention | 1,179,663 | 64,000 | 1,243,663 | 0.69 |
| 25127 | Court Care | 44,417 | 26,496 | 70,913 | 0.10 |

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| Prog # | Name | FY 2008 General Fund Proposed | Other Funds | Total Program Cost | Total FTE |
|--|--|-------------------------------|----------------------|----------------------|---------------|
| 25131 | SIP - Supportive Housing | 0 | 400,137 | 400,137 | 0.00 |
| 25133A | Housing Stabilization for Vulnerable Populations | 953,093 | 1,229,784 | 2,182,877 | 4.00 |
| 25133B | Housing Stabilization - Maintain Current Service L | 245,305 | 0 | 245,305 | 0.00 |
| 25136A | Homeless Youth System | 2,430,973 | 1,175,934 | 3,606,907 | 0.84 |
| 25138 | Runaway Youth Services | 465,912 | 203,738 | 669,650 | 0.16 |
| 25140 | Housing | 142,383 | 451,678 | 594,061 | 1.50 |
| 25143B | SUN Service System Administration: Restore Staff Capacity | 81,138 | 0 | 81,138 | 1.00 |
| 25144 | SUN Service System Task Force Support | 45,000 | 0 | 45,000 | 0.00 |
| 25145A | SUN Community Schools | 3,096,101 | 795,161 | 3,891,262 | 2.90 |
| 25149 | SUN Svc Sys: Social and Support Svcs for Educational Success | 2,019,316 | 357,366 | 2,376,682 | 1.40 |
| 25150A | SUN Service System Anti Poverty Services | 230,336 | 2,442,237 | 2,672,573 | 0.80 |
| 25151 | SUN Service System: Child Development Services | 1,282,883 | 177,516 | 1,460,399 | 0.35 |
| 25155 | SUN Service System: Services for Sexual Minority Youth | 150,259 | 0 | 150,259 | 0.05 |
| <u>DCHS Share of Joint Offers</u> | | | | | |
| 25156 | Bienestar Community Services | 747,872 | 7,474 | 755,346 | 5.10 |
| Total Operating Programs | | \$42,314,228 | \$179,594,223 | \$221,908,451 | 489.60 |
| 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 2008 General Fund Proposed | Other Funds | Total Program Cost | Total FTE |
| <u>Administration & Support Programs</u> | | | | | |
| 25000 | DCHS Director's Office | 286,913 | 152,227 | 439,140 | 2.00 |
| 25010 | Developmental Disabilities Administration | 218,287 | 1,225,140 | 1,443,427 | 15.80 |
| 25027 | ADS Administration | 177,277 | 830,606 | 1,007,883 | 5.80 |
| 25050A | Mental Health and Addiction Services Administration (MHASD) | 592,944 | 1,899,971 | 2,492,915 | 19.20 |
| 25118 | Community Services Division Administration | 530,029 | 0 | 530,029 | 4.75 |
| 25143A | SUN Service System Administration | 647,620 | 0 | 647,620 | 5.25 |
| 25001 | DCHS Human Resources | 332,254 | 379,069 | 711,323 | 6.00 |
| 25002 | DCHS Business Services | 1,633,526 | 1,153,825 | 2,787,351 | 22.14 |
| 25003 | DCHS Contracts | 828,231 | 395,152 | 1,223,383 | 12.00 |
| 25005A | DCHS Research & Evaluation | 141,931 | 99,706 | 241,637 | 2.00 |

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| Prog # | Name | FY 2008 General Fund Proposed | Other Funds | Total Program Cost | Total FTE |
|-------------------------------------|--|--|------------------------|-----------------------------------|----------------------|
| 25053 | Mental Health and Addiction Services Quality Management | 1,118,516 | 1,146,562 | 2,265,078 | 23.10 |
| 25054 | Mental Health and Addiction Services Division Business Operations | 515,773 | 932,035 | 1,447,808 | 8.50 |
| Total Admin/Support Programs | | | | | 126.54 |