

# Department of County Human Services

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## 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               | Difference          |
|----------------------|----------------------|-------------------------|-----------------------|-----------------------|---------------------|
|                      | <u>Actual</u>        | <u>Current Estimate</u> | <u>Adopted Budget</u> | <u>Adopted Budget</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>    |
| <b>Total Costs</b>   | <b>\$164,655,560</b> | <b>\$172,555,526</b>    | <b>\$172,555,526</b>  | <b>\$185,735,481</b>  | <b>\$13,179,955</b> |

# Department of County Human Services

## Department of County Human Services FY 2005-06 Summary by Program Offer

| Prog #                           | Name   | FY 2005-06<br>General Fund<br>Adopted | Other<br>Funds | Total<br>Program<br>Cost | Total<br>FTE |
|----------------------------------|--|---------------------------------------|----------------|--------------------------|--------------|
| <b><u>Operating Programs</u></b> |  |                                       |                |                          |              |
| 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         |

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| Prog # | Name  | FY 2005-06           | Other Funds | Total        | Total FTE |
|--------|---|----------------------|-------------|--------------|-----------|
|        |   | General Fund Adopted |             | 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      |

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| Prog #                          | Name  | FY 2005-06           | Other Funds          | Total                | Total FTE     |
|---------------------------------|---|----------------------|----------------------|----------------------|---------------|
|                                 |   | General Fund Adopted |                      | 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          |
| <b>Total Operating Programs</b> |   | <b>\$29,918,779</b>  | <b>\$155,816,702</b> | <b>\$185,735,481</b> | <b>472.25</b> |

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.

|  |   | FY 2005-06              |                | Total           |              |
|--|---|-------------------------|----------------|-----------------|--------------|
| Prog #                                       | Name  | General Fund<br>Adopted | Other<br>Funds | Program<br>Cost | Total<br>FTE |
| <u>Administration &amp; Support Programs</u> |   |                         |                |                 |              |
| 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<br>(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        |