

Department of County Human Services

Budget for FY 2008

The DCHS Adopted Budget for FY 2008 is \$225.3 million, or \$6.9 million more than FY 2007. General Fund appropriations are \$44.8 million, or \$2.1 million less than FY 2007. Non-General Fund appropriations are \$180.5 million, or \$9.0 million more than FY 2007.

The General Fund decrease is due largely to a reduction in personnel costs associated with:

- Scaled down program offer 25146 – SUN Service System: Touchstone (\$1.4 million less)
- Personnel 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 \$ 8.9 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 \$4.9 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 Adopted staffing level of 631.75 FTE is 8.07 FTE higher than the Adopted FY 2007 budget.

Budget Trends	FY 2006	FY 2007	FY 2007	FY 2008	
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
Staffing FTE	593.26	623.68	623.68	631.75	8.07
Personal Services	\$46,340,677	\$51,196,270	\$50,894,697	\$52,465,436	\$1,570,739
Contractual Services	88,798,836	94,961,151	92,744,556	93,161,868	417,312
Materials & Supplies	77,236,913	76,952,521	74,729,501	79,679,482	4,949,981
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	\$225,306,786	\$6,938,032

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Department of County Human Services FY 2008 Summary by Program Offer					
Prog #	Name	FY 2008 General Fund Adopted	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 Adopted	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
25076B	School Based Mental Health Scaled	361,663	141,279	502,942	3.87
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
25079B	African American Specific Mental Health - Scaled	200,000	0	200,000	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
25091	Addictions Services Sobering	660,578	405,270	1,065,848	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

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Prog #	Name	FY 2008 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
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
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
25136B	Homeless Youth System - Reception Center	67,500	0	67,500	0.00
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
25146	SUN Service System: Touchstone (Alternative)	800,000	350,000	1,150,000	10.13
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
25150C	Anti Poverty Svcs - Sys of Care for Homeless & Low Income ALT	478,748	0	478,748	0.00
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	0	747,872	5.10
n/a	COLA Adjustment at 2.7%	(59,234)	0	(59,234)	0.00
Total Operating Programs		\$44,823,483	\$180,483,298	\$225,306,781	503.60
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 Adopted	Other Funds	Total Program Cost	Total FTE
<u>Administration & Support Programs</u>					
25000	DCHS Director's Office	290,092	152,227	442,319	2.00
25001	DCHS Human Resources	332,254	379,069	711,323	6.00
25002	DCHS Business Services	1,458,872	1,175,974	2,634,846	20.14
25003	DCHS Contracts	828,231	395,152	1,223,383	12.00

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Prog #	Name	FY 2008 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
25005A	DCHS Research & Evaluation	141,931	99,706	241,637	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)	763,629	1,899,971	2,663,600	21.20
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
25118	Community Services Division Administration	558,548	0	558,548	5.00
25143A	SUN Service System Administration	832,858	0	832,858	7.00
Total Admin/Support Programs					128.54