

Department of County Human Services

Budget for FY 2010

The DCHS proposed budget for FY 2010 is \$185.4 million or nearly \$2.3 million less than the FY 2009 adopted budget. The proposed staffing level of 673.19 FTE is 20.86 FTE lower than the adopted FY 2009 budget.

The General Fund supports \$45.2 million and is \$1.75 million less than the FY 2009 adopted. The General Fund decrease is due largely to the following reductions:

- Elimination of Touchstone School Based Case Management (program 25146A and B) \$1,455,170 and 10.13 FTE.
- Elimination of At Risk Girls Programming (program 25153) \$61,409.
- Wage freeze and cost of living adjustments for Local 88 and management employees \$607,263 (with a equivalent reduction in the federal/state fund of \$1,097,244).

Non-General Fund appropriations are \$140.2 million or just over \$500,000 less than the FY 2009 adopted. Due to the high level of uncertainty regarding the State reductions, the proposed budget includes funding assumptions that are not as severe as the reductions proposed in the Governor's Budget. It is expected that once the State budget has been adopted, the department will need to revisit the state assumptions and make adjustments.

The proposed budget includes the following new and restructured programs:

- 25015 Coordinating, Monitoring & Business Unit – provides comprehensive and in-home support services for more than 1,400 adults and children with developmental disabilities.
- 25061 Bridgeview Building Redevelopment – one-time-only funds in partnership with the Housing Authority of Portland to redevelop the University Place Apartments to become home to Bridgeview, the county's only transitional housing program for persons with serious mental illness.
- 25114A Bridges to Housing – services are transitioning from the initial pilot project supported with one-time-only funds to on-going case management to 40 high resource using homeless families.
- 25134 Family Warming Center – establishes ongoing services for homeless families with children during the winter months (November – March).

| Budget Trends | FY 2008 <u>Actual</u> | FY 2009 <u>Current Estimate</u> | FY 2009 <u>Adopted Budget</u> | FY 2010 <u>Proposed Budget</u> | <u>Difference</u> |
|----------------------|----------------------------------|--|--|---|--------------------------|
| Staffing FTE | 631.75 | 676.55 | 694.05 | 673.19 | (20.86) |
| Personal Services | \$50,289,095 | \$55,282,329 | \$58,580,309 | \$57,767,374 | (\$812,935) |
| Contractual Services | 119,174,049 | 115,878,594 | 115,331,711 | 112,911,461 | (2,420,250) |
| Materials & Supplies | 13,490,406 | 12,787,734 | 13,766,386 | 14,720,863 | 954,477 |
| Capital Outlay | <u>0</u> | <u>80,000</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total Costs | \$182,953,550 | \$184,028,657 | \$187,678,406 | \$185,399,698 | (\$2,278,708) |

Department of County Human Services

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Department of County Human Services

| Department of County Human Services FY 2010 Summary by Program Offer | | | | | |
|---|--|--|------------------------|-----------------------------------|----------------------|
| Prog # | Name | FY 2010 General Fund Proposed | Other Funds | Total Program Cost | Total FTE |
| <u>Operating Programs</u> | | | | | |
| 25012 | Developmental Disability Services for Adults | \$952,897 | \$13,914,348 | \$14,867,245 | 57.00 |
| 25013 | Developmental Disability Services for Children | 363,387 | 5,198,953 | 5,562,340 | 35.50 |
| 25014 | Abuse Investigations and Eligibility for Individuals with DD | 1,600,489 | 992,117 | 2,592,606 | 18.20 |
| 25015 | Coordinating, Monitoring & Business Unit | 0 | 3,682,178 | 3,682,178 | 10.25 |
| 25020A | ADS Access & Early Intervention Services | 2,703,914 | 5,115,869 | 7,819,783 | 16.90 |
| 25021 | ADS Emergency Basic Needs for Vulnerable Adults | 871,039 | 0 | 871,039 | 1.50 |
| 25022 | ADS Adult Care Home Program | 73,325 | 1,736,181 | 1,809,506 | 12.50 |
| 25023A | ADS Long Term Care | 1,945,481 | 22,774,463 | 24,719,944 | 215.10 |
| 25024 | ADS Adult Protective Services | 1,044,505 | 4,158,175 | 5,202,680 | 37.60 |
| 25026 | ADS Public Guardian/Conservator | 1,295,553 | 0 | 1,295,553 | 9.90 |
| 25030 | Elders in Action Personal Advocacy and Commission Activities | 175,540 | 0 | 175,540 | 0.00 |
| 25040 | Domestic Violence Victims Services and Coordination | 1,824,493 | 1,607,694 | 3,432,187 | 6.24 |
| 25050B | MHASD Administration Scaled Offer | 0 | 95,389 | 95,389 | 1.00 |
| 25050C | MHASD Administration Scale C | 173,278 | 0 | 173,278 | 2.00 |
| 25055A | Mental Health Crisis Services - Base | 1,213,594 | 4,170,781 | 5,384,375 | 20.56 |
| 25055B | Mental Health Crisis Services-Scaled CGF | 365,000 | 0 | 365,000 | 0.00 |
| 25055D | Mental Health Crisis Services - SGF Restoration Assumption | 0 | 655,277 | 655,277 | 0.00 |
| 25057 | Inpatient & Residential MH Services for Children | 0 | 2,261,646 | 2,261,646 | 0.00 |
| 25058A | MH Commitment Services | 1,636,454 | 2,676,696 | 4,313,150 | 18.30 |
| 25058D | MH Commitment Services - SGF Restoration Assumption | 0 | 879,708 | 879,708 | 5.00 |
| 25060A | MH Residential Services | 1,209,205 | 2,852,766 | 4,061,971 | 6.50 |
| 25060C | MH Residential Services SGF Restoration Assumption | 0 | 197,196 | 197,196 | 0.00 |
| 25061 | Bridgeview Building Redevelopment | 250,000 | 0 | 250,000 | 0.00 |
| 25062 | Mental Health Services for Adults | 0 | 19,153,887 | 19,153,887 | 0.00 |
| 25063A | MH Treatment & Medication for Uninsured/Indigent | 1,959,819 | 0 | 1,959,819 | 0.00 |

Department of County Human Services

Department of County Human Services (cont.) FY 2010 Summary by Program Offer

| Prog # | Name | FY 2010 General Fund Proposed | Other Funds | Total Program Cost | Total FTE |
|--|---|-------------------------------------|----------------|--------------------------|--------------|
| <u>Operating Programs (cont.)</u> | | | | | |
| 25063B | MH Treatment & Medication for Uninsured Indigent (Scale Up) | 500,000 | 0 | 500,000 | 0.00 |
| 25064A | Early Assessment and Support Alliance | 0 | 81,415 | 81,415 | 0.67 |
| 25066 | Mental Health Organization Provider Tax (Verity) | 0 | 2,414,825 | 2,414,825 | 0.00 |
| 25067 | Community Based MH Services for Children & Families | 1,877,619 | 13,820,914 | 15,698,533 | 24.25 |
| 25075 | School Based Mental Health | 371,451 | 1,253,468 | 1,624,919 | 12.54 |
| 25078A | Culturally Specific Mental Health Services | 1,614,392 | 0 | 1,614,392 | 0.00 |
| 25080A | Adult Addictions Treatment Continuum | 3,269,653 | 2,607,168 | 5,876,821 | 0.00 |
| 25080C | Adult Addictions Treatment - SGF | 0 | 2,170,082 | 2,170,082 | 1.00 |
| 25085 | Addiction Services Gambling Treatment and Prevention | 0 | 899,274 | 899,274 | 0.00 |
| 25086 | Addiction Services Alcohol and Drug Prevention | 0 | 335,791 | 335,791 | 0.00 |
| 25088A | Coordinated Diversion for Persons with Addictions | 319,726 | 103,383 | 423,109 | 2.78 |
| 25090 | Detoxification and Post-Detoxification Housing | 873,285 | 1,975,624 | 2,848,909 | 0.00 |
| 25091 | Sobering | 757,812 | 0 | 757,812 | 0.00 |
| 25094A | Family and Youth Addictions Treatment Continuum | 352,816 | 537,443 | 890,259 | 0.00 |
| 25094C | Family and Youth Addictions Treatment Continuum Scale-C | 127,373 | 0 | 127,373 | 0.00 |
| 25096 | Sexual Offense and Abuse Prevention | 127,428 | 275,810 | 403,238 | 0.00 |
| 25098A | Enhanced Family Involvement Team | 0 | 1,008,494 | 1,008,494 | 0.60 |
| 25114A | Bridges to Housing | 234,820 | 0 | 234,820 | 0.00 |
| 25119 | Energy Services | 448,511 | 15,424,330 | 15,872,841 | 14.46 |
| 25123 | Youth Gang Prevention | 1,252,588 | 64,000 | 1,316,588 | 1.00 |
| 25127 | Court Care | 34,595 | 26,496 | 61,091 | 0.00 |
| 25133 | Housing Stabilization for Vulnerable Populations | 1,332,757 | 662,056 | 1,994,813 | 3.00 |
| 25134 | Family Warming Center | 183,925 | 0 | 183,925 | 0.00 |
| 25136 | Homeless Youth System | 2,597,556 | 1,100,928 | 3,698,484 | 0.83 |
| 25137 | Native American Child Development | 46,578 | 0 | 46,578 | 0.00 |
| 25138 | Runaway Youth Services | 896,151 | 189,476 | 1,085,627 | 0.17 |
| 25139 | Anti-Poverty Services | 684,280 | 2,518,031 | 3,202,311 | 1.00 |

Department of County Human Services

| Department of County Human Services (cont.) | | | | | |
|---|---|--------------|---------------|---------------|--------|
| FY 2010 Summary by Program Offer | | | | | |
| | | FY 2010 | | Total | |
| | | General Fund | Other | Program | Total |
| Prog # | Name | Proposed | Funds | Cost | FTE |
| <u>Operating Programs (cont.)</u> | | | | | |
| 25140 | Housing | 165,188 | 712,922 | 878,110 | 1.54 |
| 25145A | SUN Community Schools | 3,417,457 | 461,953 | 3,879,410 | 1.25 |
| 25145B | SUN Community Schools - Scale | 93,000 | 0 | 93,000 | 0.00 |
| 25149 | Social & Support Services for Educational | 2,268,096 | 332,351 | 2,600,447 | 1.00 |
| 25151 | Parent Child Development Services | 1,308,739 | 165,090 | 1,473,829 | 1.00 |
| 25154 | Alcohol, Tobacco & Other Drug Services | 240,845 | 0 | 240,845 | 0.00 |
| 25155 | Services for Sexual Minority Youth | 126,670 | 0 | 126,670 | 0.00 |
| 25156A | Bienestar Social Services | 383,019 | 0 | 383,019 | 2.60 |
| 25156B | Bienestar Mental Health Services | 275,254 | 0 | 275,254 | 2.80 |
| n/a | Wage Freeze and COLA Adjustments | (607,263) | (1,097,244) | (1,704,507) | 0.00 |
| Total Operating Programs | | \$45,232,294 | \$140,167,404 | \$185,399,698 | 546.54 |

(see next page for administration and support programs)

Department of County Human Services

Department of County Human Services (cont.)

FY 2010 Summary by Program Offer

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.

| Prog # | Name | FY 2010 General Fund Proposed | Other Funds | Total Program Cost | Total FTE |
|---|--|-------------------------------------|----------------|--------------------------|---------------|
| <u>Administration & Support Programs</u> | | | | | |
| 25000 | DCHS Director's Office | \$393,217 | \$262,079 | \$655,296 | 3.00 |
| 25001 | DCHS Human Resources | 205,814 | 498,312 | 704,126 | 5.50 |
| 25002 | DCHS Business Services | 1,602,814 | 1,407,723 | 3,010,537 | 20.85 |
| 25003 | DCHS Contracts | 724,279 | 264,807 | 989,086 | 10.00 |
| 25010 | Developmental Disabilities Administration & Support | 611,030 | 2,526,066 | 3,137,096 | 23.30 |
| 25027 | ADS Administration | 143,450 | 952,802 | 1,096,252 | 5.80 |
| 25050A | MHASD Administration | 862,807 | 1,873,039 | 2,735,846 | 17.50 |
| 25052 | Medical Records for Mental Health & Addiction Services | 697,756 | 0 | 697,756 | 8.00 |
| 25053A | MH Quality Management & Protective Services | 583,008 | 937,624 | 1,520,632 | 12.20 |
| 25054 | MHASD Business and Finance | 430,256 | 1,019,380 | 1,449,636 | 8.00 |
| 25118 | Community Services Division Administration | 662,833 | 0 | 662,833 | 5.50 |
| 25143 | SUN Service System Administration | 855,385 | 0 | 855,385 | 7.00 |
| Total Admin/Support Programs | | | | | 126.65 |

Department of County Human Services

FY 2010 Summary of One-Time-Only Funds

This supplemental table contains a list of program offers partially or completely funded one-time-only resources.

| Prog # | Name | FY 2010 General Fund Proposed | Other Funds | OTO Only General Funds | % OTO General Funds |
|----------------------------------|-----------------------------------|-------------------------------------|----------------|------------------------------|---------------------------|
| 25061 | Bridgeview Building Redevelopment | \$250,000 | \$0 | \$250,000 | 100.0% |
| Total One-Time-Only Funds | | \$250,000 | \$0 | \$250,000 | 100.0% |