

**Summary of 2009-11 Budget
Addictions and Mental Health 040-00-00-00000**

	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited	
								Other	Federal
2007-09 LEGISLATIVELY ADOPTED BUDGET	1,655	1,544.72	773,145,312	502,640,599	13,159,192	32,261,396	225,084,125		
Emergency Board Actions (through 4/2008)	25	15.73	250,538	2,202,398	1,806	638,037	(2,591,703)		
2007-09 Legislatively Approved Budget	1,680	1,560.45	773,395,850	504,842,997	13,160,998	32,899,433	222,492,422	-	-
Base Budget Adjustments:									
Net Cost of 2007-09 Position Actions:									
Administrative, Biennialized E-Board, Phase-Out	(17)	59.44	28,151,785	21,966,678	189,377	859,415	5,136,315		
Estimated Cost of 2007-09 Merit Increase			5,420,343	4,384,424	18,465	327,509	689,945		
Subtotal: 2009-11 Base Budget	1,663	1,619.89	806,967,978	531,194,099	13,368,840	34,086,357	228,318,682	-	-
Essential Packages:									
Package No. 010									
Vacancy Factor (Increase)/Decrease			(417,538)	(407,242)		3,684	(13,980)		
Non-PICS Personal Service Increase/(Decrease)			11,536,439	11,791,198	3,623	73,977	(332,359)		
Subtotal			11,118,901	11,383,956	3,623	77,661	(346,339)		
Package No. 021/022									
021 - Phased-In Programs Excl. One-Time Costs			24,730,654	11,953,853			12,776,801		
022 - Phase-Out Programs and One-Time Costs			(809,081)	(425,000)			(384,081)		
Subtotal			23,921,573	11,528,853			12,392,720		
Package No. 031/032/033									
Cost of Goods & Services Increase/(Decrease)			24,119,077	15,714,778	351,639	575,082	7,477,578		
State Govt Service Charges Increase/(Decrease)			-						
Subtotal			24,119,077	15,714,778	351,639	575,082	7,477,578		
Package No. 040									
Mandated Caseload Increase/(Decrease)	102	49	45,561,490	31,113,376			14,448,114		
Package No. 050									
Fund Shifts			-	(5,177,381)		1,038,583	4,138,798		
Package No. 060									
Technical Adjustments			4,547,334	1,668,076		(8,940)	2,888,198		
Subtotal: 2009-11 Essential Budget Level	1,765	1,669.11	916,236,353	597,425,757	13,724,102	35,768,743	269,317,751	-	-
Package No. 070									
Revenue Shortfalls			(479,975)			(70,452)	(409,523)		
Subtotal: 2009-11 Modified Essential Budget Level	1,765	1,669.11	915,756,378	597,425,757	13,724,102	35,698,291	268,908,228	-	-

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Policy Packages: (List ORBITS Package number and title)									
Package No. 112 Expand MH Services for Young Adults			3,091,000	3,091,000					
Package No. 122 Crisis Services Component			23,821,938	23,821,938					
Package No. 132 Acute Care Component	1	1	14,087,574	14,087,574					
Package No. 142 Case Management Component			19,590,560	19,590,560					
Package No. 147 Secure Treatment for Youth and Young Adults			6,892,137	5,621,654			1,270,483		
Package No. 152 Supported Employment Component	1	1	15,102,963	15,102,963					
Package No. 154 MH System Improvement for Children in CW	1	1	928,567	928,567					
Package No. 162 Forensic Intensive Case Mgmt Component			8,272,188	8,272,188					
Package No. 173 MH & Addiction Services to Older Oregonians			3,250,000	2,075,000			1,175,000		
Package No. 182 Safe Affordable Permanent Housing Component			61,045,045	43,553,214			17,491,831		
Package No. 188 Patient Treatment and safety Improvements	734	633	100,590,968	99,890,622		428,426	271,920		
Package No. 192 Transition Aged Youth Component			4,693,012	4,693,012					
Package No. 194 Residential Treatments for CW Parents			3,739,127	2,784,610			954,517		
Package No. 198 Strategic Planning	261	184	23,973,516	23,866,838			106,678		
Package No. 202 Integrated Office of Consumer Advocacy	2	2	2,070,949	2,070,949					
Package No. 204 Behavior Interventions for Children (CPS)			5,668,000	5,668,000					
Package No. 207 Adol. A&D Residential Treatment Rate Increase			4,441,313	1,642,398			2,798,915		
Package No. 212 Spread among above components			14,936,176	13,548,376			1,387,800		

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Package No. 217									
Alcohol and Drug Residential Rate Increase			7,612,440	4,734,024			2,878,416		
Package No. 222									
Afro-Centric Mental Health Roll-Up			1,000,000	1,000,000					
Package No. 227									
Treatment Access for Oregon Tribes	1	1	3,764,838	3,764,838					
Package No. 237									
Culturally Specific Mental Health Services	1	1	2,903,701	2,903,701					
Package No. 242									
Co-occurring Disorder Treatment for Youth	1	1	3,416,013	3,416,013					
Package No. 247									
A&D Res. Treatment: Deaf/Hearing Impaired			511,000	511,000					
Package No. 252									
Adult Co-occurring Disorder Services			4,300,000	4,300,000					
Package No. 262									
Increased A&D Treat. Access-Underserved Pop			15,777,592	15,777,592					
Package No. 264									
Juvenile Fitness to Proceed	1	1	731,236	731,236					
Package No. 266									
Comprehensive Prevention Strategies	4	3	12,947,300	12,947,300					
Package No. 268									
Enhanced Quality Assurance & Abuse Prevention	1	1	1,148,599	1,148,599					
Package No. 272									
Addiction Services for Workers and Veterans			5,710,000	5,710,000					
Package No. 282									
Forensic Addiction Services	1	1	11,719,325	11,719,325					
Package No. 284									
Mental Health Consultation in EC Settings	5	4	2,056,748	2,056,748					
Package No. 292									
Medically Monitored Detoxification Services			10,046,716	10,046,716					
Package No. 297									
Reduce Seclusion & Restraint in Acute Care			175,000	175,000					
Package No. 298									
Expand Hospital EHR to Community Tx System	1	1	9,863,071	9,863,071					
Package No. 311									
Wellness Initiative	2	2	561,844	561,844					
Package No. 312									
Wraparound Training Centers for Excellence			963,350	963,350					

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Package No. 332 System of Care Implementation - Wraparound			2,625,000	2,625,000					
Package No. 338 Safety & Oversight for AMH Service Providers	2	2	303,014	303,014					
Package No. 342 Training for Child & Family Team Facilitation			155,400	155,400					
Package No. 352 TeenScreen Collaboration with Public Health			1,000,000	1,000,000					
Package No. 372 Child Telepsychiatry with Primary Care M.D.s			1,901,250	1,901,250					
Package No. 382 Flexible Funding Pool			2,226,000	2,226,000					
Package No. 388 Clearing Central Office double-fill positions	6	6	1,141,253	491,393			649,860		
Package No. 392 Peer Delivered Recovery & Family Support Svcs		1	11,272,594	8,431,286			2,841,308		
Package No. 402 Evidence-Based Practice Workforce Development	2	2	2,338,755	2,338,755					
Package No. 412 Training additional child psychiatrists			1,560,000	1,560,000					
Subtotal Policy Packages	1,028	846.91	435,927,072	403,671,918		428,426	31,826,728		
Total: 2009-11 Agency Request Budget	2,793	2,516.02	1,351,683,450	1,001,097,675	13,724,102	36,126,717	300,734,956	-	-