

Department of Human Services, Addictions and Mental Health Division (AMH)

Comparison Summary of 2007-09 Governor's Recommended Budget (GRB) to Co-Chairs Budget, as of March 29, 2007

Item #	Description	GRB			Co-Chairs Budget Changes to GRB			Net Budget (w/Co-Chairs Changes)		
		General Fund	Total Funds	# Served	General Fund	Total Funds	# Served	General Fund	Total Funds	# Served
Base Budget (Estimated)		\$ 376,348,700	\$ 628,444,379	-	\$ -	\$ -	-	\$ 376,348,700	\$ 628,444,379	-
<u>Essential Budget Level Packages</u> , Including: Projection of savings reasonably expected from staff turnover in the 07-09 biennium; Cost adjustments for unemployment assessments, overtime, temporaries and shift differentials; Phased-in costs for mandated caseload programs funded for less than 24 months during the 2005-07 biennium, but needing a full 24 months in the 2007-09 biennium; Decreased costs resulting from phased-out programs, elimination of pilot programs, and other one-time costs that will not be funded in the 2007-09 biennium; Inflation, specifically for General Inflation: Program Support @ 3.1%; Program Area @ 2.1% 1st Yr & additional 2.1% 2nd Yr; and Medical Inflation for Program Area @ 3.6% 1st Yr & additional 3.5% 2nd Yr; Fund shifts for significant revenue changes in existing programs; Technical adjustments such as reorganizations and expenditure category shifts; and Mandated Caseload, as shown below.		\$ 25,191,219	\$ 31,541,479	-	\$ -	\$ -	-	\$ 25,191,219	\$ 31,541,479	-
<u>Mandated Caseload</u>								\$ -	\$ -	-
	Forecasted Increase in AMH, Forensic mandated caseload including General Inflation	\$ 3,610,371	\$ 5,980,809	50	\$ -	\$ -	-	\$ 3,610,371	\$ 5,980,809	50
	Forecasted Increase in AMH Civil mandated caseload including General Inflation & Medical Inflation	\$ 16,257,791	\$ 34,729,271	150	\$ -	\$ -	-	\$ 16,257,791	\$ 34,729,271	150
	Forecasted Increase in AMH, Juvenile PSRB mandated caseload including General Inflation	\$ 1,937,045	\$ 4,197,766	20	\$ -	\$ -	-	\$ 1,937,045	\$ 4,197,766	20
POP 101-7	Improved Addictions Treatment Access - Serves outpatient treatment (A&D 66); non-OHP clients in outpatient chemical dependency treatment; residential treatment for 30 adults (A&D 61 and 67); and 20 dependent children (A&D 62) in residential treatment; and housing - 14 recovery homes available for TANF and child welfare families (A&D 60)	\$ -	\$ 11,222,128	2,665	\$ -	\$ (11,222,128)	(2,665)	\$ -	\$ -	-
POP 101-10	Youth Mental Health Services - 33 CMHP Coordinators in the Community providing Case Management services for Youth (MHS 22); and serve approximately 100 youth in conjunction with OYA (MHS 37)	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
POP 101-20	Non-Medicaid Youth Intensive Mental Health Services (MHS 22)	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
POP 103-37	*Afro-Centric & Intern'l Psych Treatment Svcs *Reducing Health Disparities (MHS 20) - Direct amount to Afro-Centric Community Center; and International Psychiatric Program	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
POP 103-38	Tribal Alcohol and Drug Treatment - Base funding increase for Tribes and Tribal Communities (A&D 66)	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
POP 103-39	Equitable Alcohol & Drug Treatment (A&D 66)	\$ 4,021,920	\$ 4,021,920	5,472	\$ (4,021,920)	\$ (4,021,920)	(5,472)	\$ -	\$ -	-
POP 104-43	State Hospital Master Plan for expanded community services and administration. Includes CMHP Responsibility & BH Emergency - Increase Crisis Services to each county (MHS 25); Increase Acute Care funding regionally (MHS 24); Increase Case Management Services (MHS 22); Supported Employment (MHS 38); Jail Bridge Services (MHS 37); Increase Local Administration for counties (LA 01)	\$ 9,947,602	\$ 9,947,602	332	\$ -	\$ -	-	\$ 9,947,602	\$ 9,947,602	332
				120			-	\$ -	\$ -	120
POP 104-44	Harmon Settlement - (Fed Lawsuit) - 81 community placements, including 3 State operated 16-bed facilities with positions at each (New State Operated Facilities); additional positions at OSH; and additional positions with AMH	\$ 11,382,806	\$ 15,622,272	-	\$ -	\$ -	-	\$ 11,382,806	\$ 15,622,272	-
POP 104-45	Early Assessment & Support Teams (EAST) - Assist clients and their families	\$ -	\$ 4,328,140	540	\$ -	\$ (4,328,140)	(540)	\$ -	\$ -	-
POP 104-46	State Hospital Facility & Data Systems Replacement - Additional positions at OSH & cost of issuance of Certificates of Participation (COP) * Capital Constructions associated with the State Hospital Facility & Data Systems Replacement (Budgeted in Capital Construction) - \$81,584,275	\$ -	\$ 545,898	-	\$ -	\$ -	-	\$ -	\$ 545,898	-

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Comparison Summary of 2007-09 Governor's Recommended Budget (GRB) to Co-Chairs Budget, as of March 29, 2007

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		General Fund	Total Funds	# Served	General Fund	Total Funds	# Served	General Fund	Total Funds	# Served
POP 105-49	Restore Tobacco Prevention Education - Program Support (The funding associated with this POP is currently under another Division's budget within DHS. It is to be transferred back into the AMH budget.)	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
POP 105-54	County/Tribe Prevention Coalition Development - Community prevention coalitions in counties with Native American Tribes (A&D 70)	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
POP 106-61	OSH & SPD MMA Implementation, on-going workload	\$ 414,929	\$ 414,929	-	\$ -	\$ -	-	\$ 414,929	\$ 414,929	-
POP 107	Youth Substance Abuse Prevention - 23 new coalitions; County and Tribe Prevention coalition coordination and development; suicide prevention phone lines; Strengthening Families Program implementation (A&D 70) will serve 1,372 families; and 2 State Prevention Coordinators	\$ -	\$ 3,046,000	-	\$ 1,914,876	\$ (1,131,124)	-	\$ 1,914,876	\$ 1,914,876	-
POP 111	Funding for Drug Courts: Transfer in from OLCC; and Transfer out to Criminal Justice Comm (\$3,600,000) - Package removed in Co-Chairs Budget	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Pkg 084	December 2006 E-Board (OSH & Administration)	\$ 8,288,389	\$ 9,189,544	-	\$ -	\$ -	-	\$ 8,288,389	\$ 9,189,544	-
Pkg 090	<u>Analyst Adjustments</u>									
	Administrative Reductions	\$ (20,645)	\$ (20,645)	-	\$ -	\$ -	-	\$ (20,645)	\$ (20,645)	-
	Adjust for Increased Lottery (A&D 80, 81 and 83)	\$ -	\$ 2,883,628	-	\$ -	\$ -	-	\$ -	\$ 2,883,628	-
TOTAL		\$ 457,380,127	\$ 766,095,120	9,349	\$ (2,107,044)	\$ (20,703,312)	(8,677)	\$ 455,273,083	\$ 745,391,808	672