

**Department of Human Services  
By County Impact - Package 090 Actions  
January 2005**

Cluster: Health Services / OMHAS - Office of Mental Health and Addiction Services

Program: Geropsychiatric Wards at the Oregon State Hospital

Package 090 Action: Closure of three (of four) Geropsychiatric Wards at the Oregon State Hospital with partial placement of displaced clients in community settings.

	Level of funding included in the Governor's Recommended Budget					Estimated Clients	Funding not included in the Governor's Recommended Budget					Estimated Clients
	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund		General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	
	\$ 6,938,747	\$ -	\$ 300,630	\$ 4,124,904	\$ 11,364,281	176	\$ (3,000,000)	\$ -	\$ -	\$ (1,672,088)	\$ (4,672,088)	(100)
	61.06%	0.00%	2.65%	36.30%	100.00%		64.21%	0.00%	0.00%	35.79%	100.00%	
Split By County	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients
Baker												
Benton												
Clackamas												
Clatsop												
Columbia												
Coos												
Crook												
Curry												
Deschutes												
Douglas												
Grant												
Harney												
Jackson												
Jefferson												
Josephine												
Klamath												
Lake												
Lane												
Lincoln												
Linn												
Malheur												
Marion	6,938,747		300,630	4,124,904	11,364,281	176	(3,000,000)			(1,672,088)	(4,672,088)	(100)
Morrow/Wheeler												
Multnomah												
Polk												
Tillamook												
Umatilla												
Union												
Wallowa												
Washington												
Yamhill												
Mid-Columbia												
Warm Springs												
Tribes (8)												
Statewide Contract												
<b>Total</b>	<b>\$ 6,938,747</b>	<b>\$ -</b>	<b>\$ 300,630</b>	<b>\$ 4,124,904</b>	<b>\$ 11,364,281</b>	<b>176</b>	<b>\$ (3,000,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,672,088)</b>	<b>\$ (4,672,088)</b>	<b>(100)</b>

Assumptions/Methodology for County Distribution:  
County distribution based on total unduplicated expenditures and caseload for 2004

**Department of Human Services  
By County Impact - Package 090 Actions  
January 2005**

Cluster: Health Services / OMHAS - Office of Mental Health and Addiction Services  
Program: Eastern Oregon Psychiatric Center  
Package 090 Action: Closure of one ward (of two wards) at Eastern Oregon Psychiatric Center, effective 11/1/06.

	Level of funding included in the Governor's Recommended Budget					Estimated Clients	Funding not included in the Governor's Recommended Budget					Estimated Clients
	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund		General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	
	\$ 2,200,000	\$ -	\$ -	\$ 129,520	\$ 2,329,520	364	\$ (1,100,000)	\$ -	\$ -	\$ (64,760)	\$ (1,164,760)	(102)
	94.44%	0.00%	0.00%	5.56%	100.00%		94.44%	0.00%	0.00%	5.56%	100.00%	
Split By County	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients
Baker												
Benton												
Clackamas												
Clatsop												
Columbia												
Coos												
Crook												
Curry												
Deschutes												
Douglas												
Grant												
Harney												
Jackson												
Jefferson												
Josephine												
Klamath												
Lake												
Lane												
Lincoln												
Linn												
Malheur												
Marion												
Morrow/Wheeler												
Multnomah												
Polk												
Tillamook												
Umatilla	2,200,000			129,520	2,329,520	364	(1,100,000)			(64,760)	(1,164,760)	(102)
Union												
Wallowa												
Washington												
Yamhill												
Mid-Columbia												
Warm Springs												
Tribes (8)												
Statewide Contract												
<b>Total</b>	<b>\$ 2,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 129,520</b>	<b>\$ 2,329,520</b>	<b>364</b>	<b>\$ (1,100,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (64,760)</b>	<b>\$ (1,164,760)</b>	<b>(102)</b>

Assumptions/Methodology for County Distribution:  
County distribution based on total unduplicated expenditures and caseload for 2004

**Department of Human Services  
By County Impact - Package 090 Actions  
January 2005**

Cluster: Health Services / OMHAS - Office of Mental Health and Addiction Services

Program: Community Mental Health

Package 090 Action: (1) Reduce Mental Health Crisis Services funding for adults, (2) Eliminate Mental Health Crisis Services funding for Seniors and Adults with Disabilities, and (3) Reduce Community Mental Health Services funding.

	Level of funding included in the Governor's Recommended Budget					Estimated Clients	Funding not included in the Governor's Recommended Budget					Estimated Clients
	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund		General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	
	\$ 164,766,575	\$ -	\$ 3,761,181	\$ 82,348,672	\$ 250,876,428	130,043	\$ (3,033,767)	\$ -	\$ -	\$ -	\$ (3,033,767)	(2,210)
	65.68%	0.00%	1.50%	32.82%	100.00%		100.00%	0.00%	0.00%	0.00%	100.00%	
Split By County	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients
Baker	430,706		9,832	215,263	655,801	855	(7,994)				\$ (7,994)	(7)
Benton	4,284,833		97,811	2,141,516	6,524,160	2,283	(79,527)				\$ (79,527)	(22)
Clackamas	12,868,975		293,764	6,431,784	19,594,523	6,474	(238,850)				\$ (238,850)	(47)
Clatsop	853,444		19,482	426,543	1,299,469	1,837	(15,840)				\$ (15,840)	(21)
Columbia	2,180,158		49,767	1,089,621	3,319,546	969	(40,464)				\$ (40,464)	(9)
Coos	1,961,286		44,771	980,231	2,986,287	2,555	(36,402)				\$ (36,402)	(46)
Crook	394,118		8,997	196,976	600,091	1,035	(7,315)				\$ (7,315)	(21)
Curry	720,859		16,455	360,278	1,097,592	743	(13,379)				\$ (13,379)	(11)
Deschutes	3,491,781		79,708	1,745,157	5,316,645	4,156	(64,808)				\$ (64,808)	(500)
Douglas	2,360,795		53,891	1,179,902	3,594,587	4,221	(43,817)				\$ (43,817)	(40)
Grant	520,068		11,872	259,925	791,864	454	(9,653)				\$ (9,653)	(6)
Harney	886,439		20,235	443,033	1,349,707	319	(16,452)				\$ (16,452)	(2)
Jackson	7,704,872		175,882	3,850,817	11,731,571	5,206	(143,004)				\$ (143,004)	(42)
Jefferson	445,957		10,180	222,885	679,021	891	(8,277)				\$ (8,277)	(11)
Josephine	11,325,223		258,525	5,660,232	17,243,980	5,106	(210,198)				\$ (210,198)	(64)
Klamath	3,371,810		76,969	1,685,196	5,133,975	2,545	(62,581)				\$ (62,581)	(30)
Lake	157,648		3,599	78,791	240,038	197	(2,926)				\$ (2,926)	(3)
Lane	21,870,455		499,244	10,930,633	33,300,332	11,300	(397,540)				\$ (397,540)	(91)
Lincoln	1,319,430		30,119	659,438	2,008,987	2,664	(24,489)				\$ (24,489)	(32)
Linn	1,755,682		40,078	877,472	2,673,231	4,874	(32,586)				\$ (32,586)	(58)
Malheur	669,830		15,290	334,774	1,019,895	1,117	(12,432)				\$ (12,432)	(12)
Marion	13,448,063		306,983	6,721,206	20,476,252	13,636	(249,598)				\$ (249,598)	(162)
Morrow/Wheeler	280,377		6,400	140,129	426,906	364	(5,204)				\$ (5,204)	(4)
Multnomah	41,607,967		949,799	20,795,242	63,353,008	35,013	(756,311)				\$ (756,311)	(773)
Polk	3,549,629		81,029	1,774,069	5,404,727	2,124	(65,882)				\$ (65,882)	(21)
Tillamook	740,505		16,904	370,097	1,127,506	1,431	(13,744)				\$ (13,744)	(16)
Umatilla	2,001,764		45,695	1,000,461	3,047,920	1,995	(37,153)				\$ (37,153)	(19)
Union	1,447,744		33,048	723,568	2,204,360	1,078	(26,870)				\$ (26,870)	(10)
Wallowa	804,575		18,366	402,118	1,225,060	337	(14,933)				\$ (14,933)	(3)
Washington	13,460,125		307,259	6,727,235	20,494,619	8,816	(249,822)				\$ (249,822)	(64)
Yamhill	5,732,666		130,861	2,865,129	8,728,657	3,254	(106,399)				\$ (106,399)	(37)
Mid-Columbia	1,834,893		41,886	917,061	2,793,840	1,944	(34,056)				\$ (34,056)	(22)
Warm Springs	283,900		6,481	141,890	432,271	252	(5,260)				\$ (5,260)	(2)
Tribes (8)												
Statewide Contract												
<b>Total</b>	<b>\$ 164,766,575</b>	<b>\$ -</b>	<b>\$ 3,761,181</b>	<b>\$ 82,348,672</b>	<b>\$ 250,876,428</b>	<b>130,043</b>	<b>\$ (3,033,767)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (3,033,767)</b>	<b>(2,210)</b>

Assumptions/Methodology for County Distribution:  
County distribution based on total unduplicated expenditures and caseload for 2004

**Department of Human Services  
By County Impact - Package 090 Actions  
January 2005**

Cluster: Health Services / OMHAS - Office of Mental Health and Addiction Services  
Program: Alcohol and Drug Treatment  
Package 090 Action: Reduction of funding for Alcohol and Drug Treatment Enhancement projects.

	Level of funding included in the Governor's Recommended Budget						Funding not included in the Governor's Recommended Budget					
	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients
	\$ 23,293,065	\$ 7,780,745	\$ 17,540,174	\$ 48,458,201	\$ 97,072,185	106,191	\$ (500,000)	\$ -	\$ -	\$ -	\$ (500,000)	(146)
	24.00%	8.02%	18.07%	49.92%	100.00%		100.00%	0.00%	0.00%	0.00%	100.00%	
Split By County	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients
Baker	1,020,236	340,797	768,260	2,122,469	4,251,762	1,515					\$ -	
Benton	729,073	243,537	549,007	1,516,742	3,038,359	1,957					\$ -	
Clackamas	489,154	163,396	368,344	1,017,622	2,038,516	4,895					\$ -	
Clatsop	67,550	22,564	50,867	140,529	281,509	960					\$ -	
Columbia	472,849	157,949	356,066	983,701	1,970,565	1,244					\$ -	
Coos	79,196	26,455	59,637	164,758	330,045	1,736					\$ -	
Crook	46,586	15,561	35,080	96,916	194,144	684					\$ -	
Curry	72,209	24,120	54,375	150,220	300,924	545					\$ -	
Deschutes	402,970	134,607	303,445	838,327	1,679,349	3,916					\$ -	
Douglas	1,385,937	462,954	1,043,640	2,883,263	5,775,795	2,885	(200,000)				\$ (200,000)	(34)
Grant	37,269	12,449	28,064	77,533	155,315	271					\$ -	
Harney	37,269	12,449	28,064	77,533	155,315	329					\$ -	
Jackson	1,404,572	469,179	1,057,672	2,922,030	5,853,453	7,014					\$ -	
Jefferson	386,665	129,160	291,167	804,406	1,611,398	928					\$ -	
Josephine	726,744	242,759	547,253	1,511,896	3,028,652	2,447					\$ -	
Klamath	794,294	265,323	598,120	1,652,425	3,310,162	2,050					\$ -	
Lake	37,269	12,449	28,064	77,533	155,315	172					\$ -	
Lane	1,788,907	597,561	1,347,085	3,721,590	7,455,144	11,355					\$ -	
Lincoln	137,429	45,906	103,487	285,903	572,726	2,000					\$ -	
Linn	204,979	68,471	154,354	426,432	854,235	2,221					\$ -	
Malheur	554,375	185,182	417,456	1,153,305	2,310,318	1,844					\$ -	
Marion	1,176,300	392,928	885,779	2,447,139	4,902,145	9,751					\$ -	
Morrow/Wheeler	76,867	25,676	57,883	159,912	320,338	310					\$ -	
Multnomah	8,071,047	2,696,028	6,077,670	16,790,767	33,635,512	26,570					\$ -	
Polk	55,903	18,674	42,096	116,300	232,973	805					\$ -	
Tillamook	44,257	14,783	33,326	92,071	184,437	750					\$ -	
Umatilla	498,472	166,508	375,360	1,037,006	2,077,345	3,355	(300,000)				\$ (300,000)	(112)
Union	39,598	13,227	29,818	82,379	165,023	706					\$ -	
Wallowa	37,269	12,449	28,064	77,533	155,315	115					\$ -	
Washington	1,691,077	564,882	1,273,417	3,518,065	7,047,441	9,404					\$ -	
Yamhill	340,079	113,599	256,087	707,490	1,417,254	1,696					\$ -	
Mid-Columbia	44,257	14,783	33,326	92,071	184,437	1,206					\$ -	
Warm Springs	88,514	29,567	66,653	184,141	368,874	555					\$ -	
Tribes (8)	253,894	84,810	191,188	528,194	1,058,087							
Statewide Contract												
<b>Total</b>	<b>\$ 23,293,065</b>	<b>\$ 7,780,745</b>	<b>\$ 17,540,174</b>	<b>\$ 48,458,201</b>	<b>\$ 97,072,185</b>	<b>106,191</b>	<b>\$ (500,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (500,000)</b>	<b>(146)</b>

Assumptions/Methodology for County Distribution:  
County distribution based on total unduplicated expenditures and caseload for 2004

**Department of Human Services  
By County Impact - Package 090 Actions  
January 2005**

Cluster: Health Services / OMHAS - Office of Mental Health and Addiction Services  
Program: Workforce Alcohol and Drug Prevention  
Package 090 Action: Reduction of funding for the Workforce Alcohol and Drug Prevention Services Contract.

	Level of funding included in the Governor's Recommended Budget						Funding not included in the Governor's Recommended Budget					
	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	*Estimated Clients	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	*Estimated Clients
	\$ 2,289,694	\$ -	\$ 1,122,937	\$ 10,405,096	\$ 13,817,727		\$ (300,000)	\$ -	\$ -	\$ -	\$ (300,000)	
	16.57%	0.00%	8.13%	75.30%	100.00%		100.00%	0.00%	0.00%	0.00%	100.00%	
Split By County	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	*Estimated Clients	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	*Estimated Clients
Baker	24,042		11,791	109,254	144,798						\$ -	
Benton	43,046		21,111	195,616	259,258						\$ -	
Clackamas	84,261		41,324	382,908	507,483						\$ -	
Clatsop	26,331		12,914	119,659	158,589						\$ -	
Columbia	23,813		11,679	108,213	143,419						\$ -	
Coos	52,892		25,940	240,358	318,556						\$ -	
Crook	26,789		13,138	121,740	161,347						\$ -	
Curry	31,827		15,609	144,631	191,685						\$ -	
Deschutes	35,948		17,630	163,360	216,508						\$ -	
Douglas	28,163		13,812	127,983	169,621						\$ -	
Grant	26,789		13,138	121,740	161,347						\$ -	
Harney	22,668		11,117	103,010	136,524						\$ -	
Jackson	35,719		17,518	162,319	215,129						\$ -	
Jefferson	29,537		14,486	134,226	177,895						\$ -	
Josephine	114,714		56,259	521,295	690,894						\$ -	
Klamath	32,056		15,721	145,671	193,064						\$ -	
Lake	45,107		22,122	204,980	271,669						\$ -	
Lane	145,625		71,419	661,764	877,064						\$ -	
Lincoln	39,841		19,539	181,049	239,951						\$ -	
Linn	76,247		37,394	346,490	459,217						\$ -	
Malheur	19,004		9,320	86,362	114,460						\$ -	
Marion	126,391		61,986	574,361	761,225						\$ -	
Morrow/Wheeler	31,369		15,384	142,550	188,927						\$ -	
Multnomah	176,535		86,578	802,233	1,090,652						\$ -	
Polk	34,574		16,956	157,117	208,234						\$ -	
Tillamook	41,672		20,437	189,373	250,984						\$ -	
Umatilla	51,060		25,041	232,034	307,524						\$ -	
Union	54,495		26,726	247,641	328,209						\$ -	
Wallowa	24,042		11,791	109,254	144,798						\$ -	
Washington	147,456		72,317	670,088	888,096						\$ -	
Yamhill	51,289		25,154	233,074	308,903						\$ -	
Mid-Columbia	69,607		34,137	316,315	419,225						\$ -	
Warm Springs	22,210		10,892	100,929	133,766						\$ -	
Tribes (8)	199,890		98,032	908,365	1,203,894						\$ -	
Statewide Contract	294,684		144,522	1,339,136	1,774,813		(300,000)				\$ (300,000)	
<b>Total</b>	<b>\$ 2,289,694</b>	<b>\$ -</b>	<b>\$ 1,122,937</b>	<b>\$ 10,405,096</b>	<b>\$ 13,817,727</b>	<b>*</b>	<b>\$ (300,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (300,000)</b>	<b>*</b>

Assumptions/Methodology for County Distribution:  
County distribution based on total unduplicated expenditures and caseload for 2004  
\* Because Prevention activities target the general public, specific groups at increased risk of developing substance abuse problems, and specific individuals who are identified as having minimal but detected signs of substance abuse, it is not possible to quantify precisely how many individuals are immediately impacted through reductions in the prevention allocation