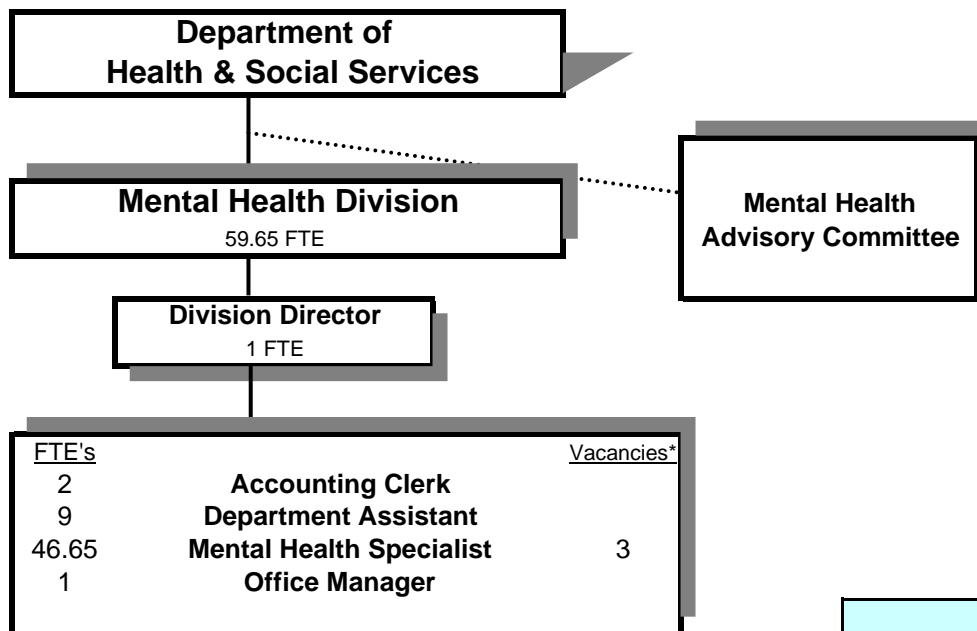
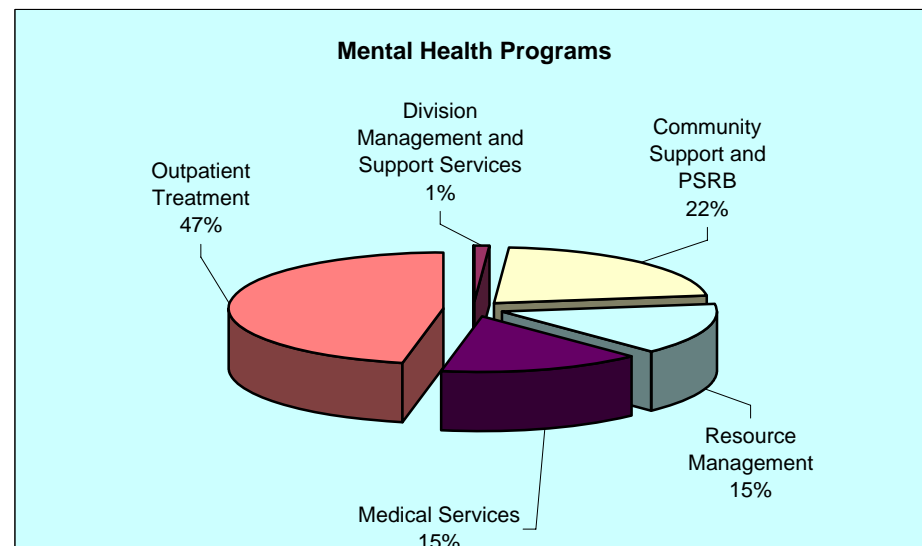


MENTAL HEALTH DIVISION



* The personal services budget has been adjusted to reflect an estimated \$330,000 in vacancy credits



SIGNIFICANT CHANGES IN THE MENTAL HEALTH DIVISION

-A reduction in OHP-JBH revenues of over \$750,000
-An increase in contracted professional services resulting in a decrease in county staffing
-A subcontract with Roseburg Clinic to provide permanent medical staff which provides improved and predictable psychiatric care to clients and will create an annual savings of \$115,000 over the current systems of hiring locum tenens.
-A reduction in the level of acute inpatient care by a total of 78 admissions during the fiscal year, through the development of "lower intensity" community based alternatives of care.

Douglas County, Oregon
 Health and Social Services Fund
 Mental Health (4010)

	Actual				2005-06	2006-07		
	2001-02	2002-03	2003-04	2004-05	Budget	Proposed	Approved	Adopted
<i>RESOURCES</i>								
<i>Beginning Balance (Use Restricted)</i>	<u>3,473,436</u>	<u>3,210,739</u>	<u>2,869,803</u>	<u>2,593,722</u>	<u>2,581,879</u>	<u>1,955,261</u>	<u>1,955,261</u>	<u>1,955,261</u>
Intergovernmental Revenues	6,565,286	6,109,588	5,489,941	5,935,878	6,162,717	5,397,434	5,397,434	5,397,434
Charges and Other Revenues	186,539	177,872	100,096	93,788	215,300	397,744	397,744	397,744
Transfers In - General Fund Juvenile Dept	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
	<u>6,766,825</u>	<u>6,302,460</u>	<u>5,605,037</u>	<u>6,044,666</u>	<u>6,393,017</u>	<u>5,810,178</u>	<u>5,810,178</u>	<u>5,810,178</u>
<i>Total Resources</i>	<u>10,240,261</u>	<u>9,513,199</u>	<u>8,474,840</u>	<u>8,638,388</u>	<u>8,974,896</u>	<u>7,765,439</u>	<u>7,765,439</u>	<u>7,765,439</u>
<i>REQUIREMENTS</i>								
Personal Services	4,786,145	4,615,752	3,868,452	3,727,440	5,004,694	3,848,426	3,848,426	3,848,426
Materials & Services	1,818,016	1,328,481	1,430,489	1,413,677	1,819,698	2,186,730	2,186,730	2,186,730
* Capital Outlay	225,971	113,718	5,762		160,000	68,850	68,850	68,850
Transfers Out - General Fund	168,300	168,300	168,300	168,300	168,300	168,300	168,300	168,300
Add: Expense Reimbursements to Other Divisions	<u>202,206</u>	<u>546,655</u>	<u>487,574</u>	<u>479,019</u>	<u>596,887</u>	<u>809,755</u>	<u>809,755</u>	<u>809,755</u>
<i>Total Requirements</i>	<u>7,200,638</u>	<u>6,772,906</u>	<u>5,960,577</u>	<u>5,788,436</u>	<u>7,749,579</u>	<u>7,082,061</u>	<u>7,082,061</u>	<u>7,082,061</u>
<i>Ending Balance (Use Restricted)</i>	<u>3,039,623</u>	<u>2,740,293</u>	<u>2,514,263</u>	<u>2,849,952</u>	<u>1,225,317</u>	<u>683,378</u>	<u>683,378</u>	<u>683,378</u>
Staffing FTE	85.35	83.20	67.05	64.25	67.45	59.65	59.65	59.65
* Capital Outlay								
Replacement of 4 Laser Printers						5,720	5,720	5,720
Replacement of 6 Computers						8,220	8,220	8,220
Replacement of 7 Laptops						14,910	14,910	14,910
Replacement of 3 Copy Machines						30,000	30,000	30,000
MIS System						10,000	10,000	10,000
						<u>68,850</u>	<u>68,850</u>	<u>68,850</u>

Douglas County, Oregon
 Health and Social Services Fund
 Mental Health (4010)

Department Detail

			Actual		2005-06 Budget	2006-07 Budget		
			2003-04	2004-05		Proposed	Approved	Adopted
207-4010-2280-02	Duplicating Services	Photocopies	-7,332	-8,849	-6,000	-6,500	-6,500	-6,500
207-4010-2510-00	Gen Medical Patient Fees	General	-15,987	-14,349	-19,000	-18,200	-18,200	-18,200
207-4010-2515-00	Medicare	General	-12,604	-7,630	-16,200	-21,744	-21,744	-21,744
207-4010-2520-00	Third Party Payee	General	-52,997	-56,483	-61,600	-122,800	-122,800	-122,800
207-4010-2520-04	Third Party Payee	Corrections	-220	-3,561	-2,500	-1,000	-1,000	-1,000
207-4010-2690-00	Other Health/Welfare Charges	General	0	0	-37,000	-37,000	-37,000	-37,000
207-4010-2690-01	Other Health/Welfare Charges	Josephine Cty ICTS	0	0	0	-144,000	-144,000	-144,000
207-4010-2755-00	Concessions	General	-7,475	-1,446	0	0	0	0
207-4010-3220-06	State/Fed-Adult/Family Ser Div	Title 19-Outpatient	-131,272	-137,851	-166,800	-124,100	-124,100	-124,100
207-4010-3230-01	State/Fed-Mental Health Div	Comm Treat Serv-Child & Adol	-69,624	-112,988	-91,306	-163,972	-163,972	-163,972
207-4010-3230-07	State/Fed-Mental Health Div	Local Administration	-14,069	-16,273	-14,069	-14,069	-14,069	-14,069
207-4010-3230-18	State/Fed-Mental Health Div	Older/Disabled MH Services	-9,120	0	0	0	0	0
207-4010-3230-23	State/Fed-Mental Health Div	Acute Care	-107,794	-106,671	-107,871	-51,395	-51,395	-51,395
207-4010-3230-24	State/Fed-Mental Health Div	Community Crisis Services	-209,938	-228,120	-228,120	-228,120	-228,120	-228,120
207-4010-3230-26	State/Fed-Mental Health Div	Supported Employ-Extended Svcs	-20,000	-13,332	0	0	0	0
207-4010-3230-30	State/Fed-Mental Health Div	Real Choice Housing Assistance	-5,698	-2,849	-4,000	0	0	0
207-4010-3330-00	State-Mental Health Div	General	0	-14,343	0	0	0	0
207-4010-3330-03	State-Mental Health Div	Non-residential Adult Ser	-454,622	-467,870	-464,515	-454,622	-454,622	-454,622
207-4010-3330-06	State-Mental Health Div	Psy Security Review Board	-11,979	-17,503	-14,582	-14,877	-14,877	-14,877
207-4010-3390-80	State-Other Assistance	OHP-JBH	-4,103,844	-4,410,743	-4,664,660	-3,906,542	-3,906,542	-3,906,542
207-4010-3395-00	Local Assistance	General	-4,000	-24,000	-24,000	0	0	0
207-4010-3395-06	Local Assistance	UCC Jobs Program	-153,432	-159,056	-172,854	-174,737	-174,737	-174,737
207-4010-3395-12	Local Assistance	RSAT Reimbursement	-9,122	0	0	0	0	0
207-4010-3450-55	Shared Revenues	Mediation Fees (Divorces)	-70,857	-76,914	-65,000	-75,000	-75,000	-75,000
207-4010-3550-52	Cost Share	Health-School Contract	-114,570	-147,365	-144,940	-190,000	-190,000	-190,000
207-4010-3800-01	Interest	General Investments	0	0	-70,000	-46,500	-46,500	-46,500
207-4010-3879-00	Miscellaneous	General	-3,481	-1,470	-3,000	0	0	0
207-4010-3900-01	Operating Transfers In	General Fund	-15,000	-15,000	-15,000	-15,000	-15,000	-15,000
Total Revenue			-5,605,037	-6,044,667	-6,393,017	-5,810,178	-5,810,178	-5,810,178
207-4010-4000-00	Regular Employees	General	2,559,667	2,536,924	3,170,596	2,247,501	2,247,501	2,247,501
207-4010-4030-00	Temporary Employees	General	20,191	18,270	42,507	21,482	21,482	21,482
207-4010-4050-00	Overtime	General	9,356	9,652	0	0	0	0
207-4010-4500-00	PERS	General	457,758	424,237	754,437	610,241	610,241	610,241
207-4010-4510-00	Social Security	General	190,959	187,733	245,802	198,823	198,823	198,823
207-4010-4520-00	Workers' Compensation	General	118,064	25,650	48,197	38,985	38,985	38,985

Douglas County, Oregon
 Health and Social Services Fund
 Mental Health (4010)

Department Detail

			Actual		2005-06 Budget	2006-07 Budget		
			2003-04	2004-05		Proposed	Approved	Adopted
207-4010-4520-01	Workers' Compensation	Workers Comp Claims	199	1,974	0	0	0	0
207-4010-4530-00	Medical and Dental Insurance	General	474,088	508,892	723,876	715,800	715,800	715,800
207-4010-4540-00	Unemployment	General	38,170	14,108	19,279	15,594	15,594	15,594
Total Personal Services			3,868,452	3,727,440	5,004,694	3,848,426	3,848,426	3,848,426
207-4010-5030-00	Physician Services	General	349,913	569,370	17,000	7,000	7,000	7,000
207-4010-5030-01	Physician Services	Roseburg Clinic	0	0	0	637,000	637,000	637,000
207-4010-5040-00	Medical and Hospital Services	General	61,745	46,000	192,000	72,000	72,000	72,000
207-4010-5099-00	Other Professional Services	General	7,173	57,975	27,000	75,000	75,000	75,000
207-4010-5099-20	Other Professional Services	Health Services	60,972	97,253	70,000	80,000	80,000	80,000
207-4010-5300-01	Mental Health Contracts	24 Hr. Crisis on Call	18,815	18,134	20,000	18,000	18,000	18,000
207-4010-5300-02	Mental Health Contracts	Security Transport	8,202	5,670	6,500	6,000	6,000	6,000
207-4010-5300-60	Mental Health Contracts	Mercy-Hospital	126,857	12,362	130,000	0	0	0
207-4010-5300-61	Mental Health Contracts	Mercy-Oregon Health Plan	569,780	281,000	1,070,000	1,000,000	1,000,000	1,000,000
207-4010-5300-70	Mental Health Contracts	Adult Foster Home	6,688	0	0	0	0	0
207-4010-5374-00	Crisis/Respite	General	2,107	157	0	10,000	10,000	10,000
207-4010-6100-00	Medical Supplies	General	62,739	89,366	50,280	80,380	80,380	80,380
207-4010-6200-00	Food and meals	General	6,490	2,376	0	300	300	300
207-4010-6290-00	Software Purchases	General	276	4,553	680	10,740	10,740	10,740
207-4010-6295-00	Equipment-Noninventory	General	883	54,028	3,100	3,100	3,100	3,100
207-4010-6299-00	Other Materials and Supplies	General	5,957	3,922	15,200	9,000	9,000	9,000
207-4010-6299-20	Other Materials and Supplies	Flexible Services-JBH	4,375	21,916	30,000	12,500	12,500	12,500
207-4010-6400-00	Land and Building Rent	General	100	0	0	0	0	0
207-4010-6400-01	Land and Building Rent	Housing Assistance-Real Choice	4,454	4,658	4,000	0	0	0
207-4010-6450-00	Equipment/Vehicle Rent	General	983	703	308	248	248	248
207-4010-6450-02	Equipment/Vehicle Rent	Copy Machines	16,960	14,807	15,530	14,252	14,252	14,252
207-4010-6500-00	Interdept Vehicle Expense	General	29,130	30,732	35,200	37,800	37,800	37,800
207-4010-6510-00	Equip/Vehicle Main & Repair	General	864	612	1,750	1,000	1,000	1,000
207-4010-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	2,112	2,068	3,000	0	0	0
207-4010-6550-10	Building and Grounds Main	Structural M&R	42	2,281	0	0	0	0
207-4010-6680-01	Communication	Telephone	6,702	9,356	10,350	11,850	11,850	11,850
207-4010-6685-00	Utilities	General	2,022	802	2,500	4,400	4,400	4,400
207-4010-6685-01	Utilities	Electric	0	1,183	0	0	0	0
207-4010-7400-00	Office Supplies and Expenses	General	23,672	26,992	34,400	32,000	32,000	32,000
207-4010-7410-00	Postage	General	5,928	5,922	9,330	7,100	7,100	7,100
207-4010-7420-01	Duplicating Services	Photos, Photostats, Copying	1,293	799	2,400	2,400	2,400	2,400

Douglas County, Oregon
 Health and Social Services Fund
 Mental Health (4010)

Department Detail

			Actual		2005-06 Budget	2006-07 Budget		
			2003-04	2004-05		Proposed	Approved	Adopted
207-4010-7500-00	Subscriptions, Books & Periodi	General	1,959	1,263	2,350	1,850	1,850	1,850
207-4010-7550-00	Travel	General	1,657	3,634	4,160	3,110	3,110	3,110
207-4010-7550-80	Travel	Mileage Reimbursement	3,838	5,290	4,250	5,200	5,200	5,200
207-4010-7560-00	Conventions, Schools, Seminars	General	16,591	18,914	30,875	25,025	25,025	25,025
207-4010-7580-00	Dues and Memberships	General	12,396	13,043	14,845	12,875	12,875	12,875
207-4010-7800-00	Legal Publication and Printing	General	6,466	6,130	12,000	6,000	6,000	6,000
207-4010-7820-00	Advisory Committee Expense	General	258	86	300	300	300	300
207-4010-7850-00	Pre-employment Testing	General	90	320	390	300	300	300
Total Materials & Services			1,430,489	1,413,677	1,819,698	2,186,730	2,186,730	2,186,730
207-4010-8200-00	Furniture and Equipment	General	0	0	160,000	0	0	0
207-4010-8200-99	Furniture and Equipment	Noninventory	5,762	0	0	68,850	68,850	68,850
Total Capital Outlay			5,762	0	160,000	68,850	68,850	68,850
207-4010-9500-01	Operating Transfers Out	General Fund	168,300	168,300	168,300	168,300	168,300	168,300
207-4010-9899-03	Intrafund Transfers	Community Health	4,383	14,108	6,492	7,125	7,125	7,125
207-4010-9899-04	Intrafund Transfers	Senior Services	-7,072	0	0	0	0	0
207-4010-9899-15	Intrafund Transfers	Administration	-9,061	39,915	53,725	0	0	0
207-4010-9899-22	Intrafund Transfers	Accounting	91,090	104,359	105,602	199,394	199,394	199,394
207-4010-9899-24	Intrafund Transfers	Offices	78,068	69,607	103,909	100,471	100,471	100,471
207-4010-9899-30	Intrafund Transfers	Facilities	68,856	59,304	67,675	57,501	57,501	57,501
207-4010-9899-40	Intrafund Transfers	MIS	65,173	80,796	91,913	181,890	181,890	181,890
207-4010-9899-50	Intrafund Transfers	Dept. Admin	196,137	110,928	167,571	263,374	263,374	263,374
Total Other Requirements			655,874	647,319	765,187	978,055	978,055	978,055
Total Expenditures			5,960,577	5,788,435	7,749,579	7,082,061	7,082,061	7,082,061

Douglas County, Oregon
 Health and Social Services Fund
 Mental Health

Department Personal Services

	Actuals				2005-06		2006-07	
	2003-04		2004-05		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
IS Tech Support Analyst 1	1.00		1.00		1.00	44,723		
Mental Health Medical Director	1.00				1.00	166,656		
Psychiatrist					1.00	166,656		
Mental Health Division Dir	1.00		1.00		1.00	71,136	1.00	69,669
Psychiatric Nurse Practioner	2.00		2.00		2.00	141,398		
Day Treatment Supervisor	1.00		1.00					
Mental Health Specialist 5	2.00		1.70		1.80	112,476	2.00	121,477
Mental Health Specialist 4	5.00		5.00		5.00	277,557	5.00	273,350
Mental Health Specialist 3	24.45		28.65		29.65	1,438,891	31.65	1,550,254
Mental Health Specialist 2	3.00		3.00		3.00	119,916	2.00	73,475
Mental Health Specialist 1	7.00		6.00		6.00	215,300	6.00	204,529
Mental Health Assistant	5.50		1.00		1.00	30,376		
Division Business Manager	0.90		0.90		1.00	53,113		
Accounting Technician 1	1.00		1.00		1.00	32,268		
Accounting Clerk 2	3.00		2.00		2.00	57,005	1.00	31,832
Accounting Clerk 1					1.00	22,972	1.00	28,183
Office Manager 2	1.00		1.00		1.00	26,271	1.00	25,956
Department Assistant 4	3.00		3.00		3.00	71,266	3.00	73,423
Department Assistant 3	5.20		6.00		6.00	122,616	6.00	125,352
TOTALS								
Regular Salary & FTE	<u>67.05</u>	2,559,667	<u>64.25</u>	2,536,924	<u>67.45</u>	3,170,596	<u>59.65</u>	2,577,500
Temporary		20,191		18,270		42,507		21,482
Overtime		9,356		9,652				
Total Salary		<u>2,589,214</u>		<u>2,564,846</u>		<u>3,213,103</u>		<u>2,598,982</u>
Vancancy Credit								(330,000)
PERS		457,758		424,237	23.48%	754,437	23.48%	610,241
Social Security		190,959		187,733	7.65%	245,802	7.65%	198,822
Worker's Compensation		118,263		27,624	1.50%	48,197	1.50%	38,985
Unemployment		38,170		14,108	0.60%	19,279	0.60%	15,594
Medical & Dental Insurance		474,088		508,892	\$895/mo	723,876	\$1000/mo	715,800
TOTAL PERSONAL SERVICES		<u>3,868,452</u>		<u>3,727,440</u>		<u>5,004,694</u>		<u>3,848,426</u>

OUTPATIENT TREATMENT

-Provide school based treatment to children, adolescents and consultation to teachers
-Treat persons with a variety of mental health diagnoses through psycho education and skills training, case management, and therapy.
-Coordinate Job Opportunities and Basic Skills (JOBS) mental health case management services
-Provide outreach and integration of services with community partners including Douglas Family Partnership, Community Care Coordination Committee.
-Act as front door to agency - Provide screening and assessment to determine eligibility for services and appropriate follow-up
-Develop child custody and visitation plans for divorcing couples (mediation services).
-Provide 24/7 crisis services.
-Provide adolescent sex-offender therapy
-Monitors compliance of the contracted clinical providers
-Conduct pre-commitment investigations
-Provide consultation and prevention services targeted towards children 0-8 and their families.
-Provide level of need determination and care coordination for children and families eligible for the Intensive Services Array.

<u>Activity Indicators</u>	Actual 2003-04	Actual * 2004-05	Budget 2005-06	Budget 2006-07
Mediation (couples)	258	319	266	300
General Outpatient Services (clients)	2456	2679	2500	2700
School Services (clients)	366	462	375	500
Screenings/Assessments (# of contacts)	1862	2175	2300	2600
Staffing FTE	29.15	28.76	30.70	30.65

*Panel Providers not included

Budget Year	Resources					Requirements							
	Beginning Carryover	Intergovernmental	County	Other	Total	Personal Services**	M & S	Capital Outlay	Transfer to General Fund	Intrafund Activity	Subtotal	Ending Carryover	Total
2006-07	978,921	3,004,954	15,000	1,000	3,999,875	2,105,853	145,120	0	82,143	983,380	3,316,496	683,379	3,999,875
2005-06	565,047	2,859,513	15,000	73,200	3,512,760	2,392,921	128,585	0	288,821	50,746	2,861,073	651,687	3,512,760

Intrafund Activity - Health Department Support Services	
Transfer to General Fund - General County Support Services	
**Net of vacancy factor	(330,000)

MEDICAL SERVICES

-Provide outpatient medical management services (psychiatric and medication evaluations)
-Provide medical oversight of Patient Assistance Program and County Pay Medications
-Provide consultation to primary care health providers

<u>Activity Indicators</u>	Actual 2003-04	Actual 2004-05	Budget 2005-06	Budget 2006-07
Medication Management (clients)	710	1020	900	1100
Staffing FTE (does not include contracted staff)	1.18	0.60	4.00	0.00

Budget Year	Resources					Requirements							
	Beginning Carryover	Intergovern- mental	County	Other	Total	Personal Services	M & S	Capital Outlay	Transfer to General Fund	Intrafund Activity	Subtotal	Ending Carryover	Total
2006-07	608,911	454,643	0	27,640	1,091,194	0	784,900	0	23,064	283,230	1,091,194	0	1,091,194
2005-06	523,881	567,267	0	16,700	1,107,848	675,381	98,740	0	73,848	18,584	866,553	241,295	1,107,848

Intrafund Activity - Health Department Support Services Transfer to General Fund - General County Support Services

RESOURCE MANAGEMENT

-Provide authorization and utilization management of inpatient mental health services.
-Provide authorization and utilization management of outpatient mental health services by contracted providers.
-Provide utilization management of outpatient services provided by Mental Health staff.

Activity Indicators

	Actual 2003-04	Actual 2004-05	Budget 2005-06	Budget 2006-07
Inpatient Services (JBH adult admissions)	327	351	new	320
Inpatient Services (JBH youth admissions)	84	91	new	80
Panel Provider services (clients)	20	62	50	80
Staffing FTE	0.70	0.89	0.50	0.50

Budget Year	Resources					Requirements							
	Beginning Carryover	Intergovern- mental	County	Other	Total	Personal Services	M & S	Capital Outlay	Transfer to General Fund	Intrafund Activity	Subtotal	Ending Carryover	Total
2006-07		1,059,289	0	0	1,059,289	47,722	1,105,775	0	1,728	(95,936)	1,059,289	0	1,059,289
2005-06	72,222	1,403,371	0	0	1,475,593	42,917	1,426,483	0	5,283	910	1,475,593	0	1,475,593

Intrafund Activity - Health Department Support Services Transfer to General Fund - General County Support Services

COMMUNITY SUPPORT AND PSYCHIATRIC SECURITY REVIEW BOARD (CSU/PSRB)

-Provide low, medium and high intensity case management in alignment with the NACM (National Association of Case
-Provide the Evidence Based Practice of Integrated Dual Disorder Treatment for individuals with a severe and persistent mental
-Provide consultation and support for peer support program (Fowler House) and its umbrella agency (UVDN)
-Provide Supported Employment in alignment with Evidence Based Practice model
-Provide Illness Management in alignment with Evidence Based Practice model
-Provide oversight of housing options, including adult foster care
-Provide oversight/intensive community services to individuals under the oversight of the Psychiatric Security Review Board

<u>Activity Indicators</u>	Actual 2003-04	Actual 2004-05	Budget 2005-06	Budget 2006-07
Skills Training-Group (clients)	100	60	100	60
Therapy-Group (clients)				60
Case Management (clients)	375	n/a	365	375
Supported Employment (clients)	20	71	50	50
PSRB (clients)	5	12	4	10
Staffing FTE	13.80	13.36	14.80	15.00

Budget Year	Resources					Requirements							
	Beginning Carryover	Intergovern- mental	County	Other	Total	Personal Services	M & S	Capital Outlay	Transfer to General Fund	Intrafund Activity	Subtotal	Ending Carryover	Total
2006-07	367,429	1,161,076	0	15,714	1,544,219	1,018,941	46,730	0	36,892	441,656	1,544,219	0	1,544,219
2005-06	157,401	1,327,746	0	33,400	1,518,547	976,886	68,340	0	120,265	20,720	1,186,211	332,336	1,518,547

Intrafund Activity - Health Department Support Services Transfer to General Fund - General County Support Services

PROGRAM & CLINICAL SUPPORT (CSS)

-Provide reception coverage (phone and walk-in);
-Provide medical and secretarial support to medical staff: includes client appointment scheduling
-Provide transcription services primarily for medical staff
-Provide data entry services for the Division (event, documentation and client information)
-Maintain client records (charts): filing, copying, faxing
-Other Division support: telecommunications, supply purchasing

<u>Activity Indicators</u>	<u>Actual</u> 2003-04	<u>Actual</u> 2004-05	<u>Budget</u> 2005-06	<u>Budget</u> 2006-07
Case Openings (# openings)	2,200	2,734	2,750	2,250
Staff Activity Log Processing (MH staff only events)	103,817	106,762	new	101,000
Staffing FTE	12.55	12.71	13.45	11.00

Budget Year	Resources					Requirements							
	Beginning Carryover	Intergovernmental	County	Other	Total	Personal Services	M & S	Capital Outlay	Transfer to General Fund	Intrafund Activity	Subtotal	Ending Carryover	Total
2006-07			0	6,500	6,500	476,786	54,015	68,850	17,263	(610,414)	6,500	0	6,500
2005-06	911,141		0	9,000	920,141	611,389	60,510	160,000	75,274	12,968	920,141	0	920,141

Intrafund Activity - Health Department Support Services Transfer to General Fund - General County Support Services

DIVISION MANAGEMENT

-Plan, develop and administer a cost-effective, consumer-centered mental health system
-Monitor compliance to contractual obligations (Oregon Health Plan, grants, HIPAA, etc.)
-Coordinate and collaborate with Mental Health Advisory Board
-Collaborate with community partners (i.e. Mercy, ADAPT, etc.)
-Promote and develop evidenced based practices
-Manage the credentialing of clinical staff and contracted providers
-Develop, maintain and monitor the Quality Management system
-Partner with Jefferson Behavioral Health to develop an integrated regional mental health system

<u>Activity Indicators</u>	Actual 2003-04	Actual 2004-05	Budget 2005-06	Budget 2006-07
MH Advisory Committee Board meetings	8	9	6	8
Quality Assurance Committee meetings	6	5	6	8
Utilization Review Committee (charts)	240	n/a	300	300
Staffing FTE	3.80	3.66	4.00	2.5

Budget Year	Resources					Requirements							
	Beginning Carryover	Intergovern- mental	County	Other	Total	Personal Services	M & S	Capital Outlay	Transfer to General Fund	Intrafund Activity	Subtotal	Ending Carryover	Total
2006-07		17,862	0	46,500	64,362	199,123	50,190	0	7,210	(192,161)	64,362	0	64,362
2005-06	352,187	17,820	0	70,000	440,007	305,199	37,040	0	37,570	60,198	440,007	0	440,007

Intrafund Activity - Health Department Support Services
 Transfer to General Fund - General County Support Services