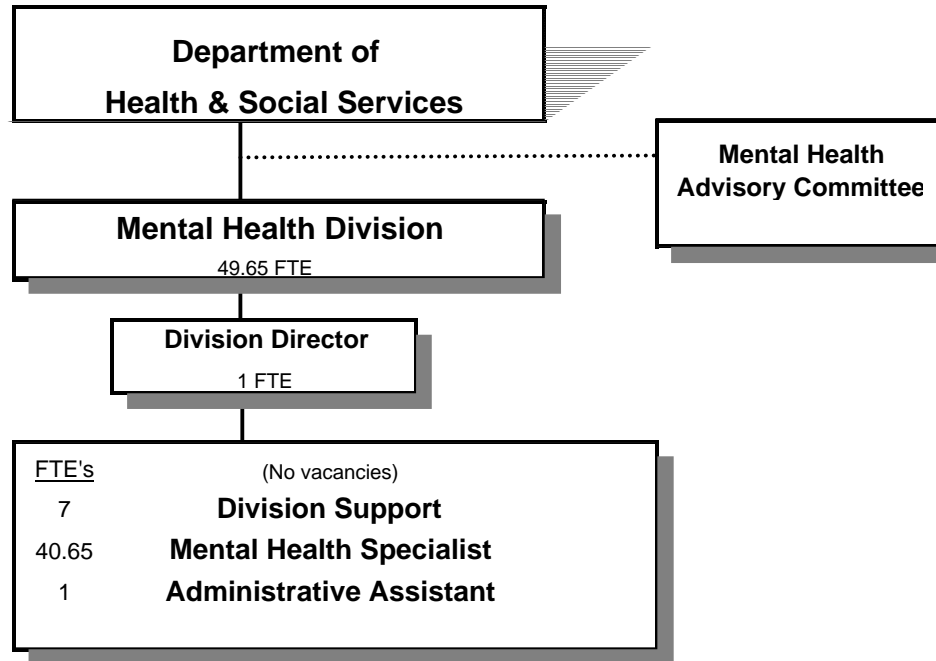


MENTAL HEALTH DIVISION



SIGNIFICANT CHANGES IN THE MENTAL HEALTH PROGRAMS

-Stabilization of Psychiatric Services Staff Resulting in Improved Client Care*
-Revitalization of Fowler House Services with ability to bill for those services*
-Increase in Capitation Rate*
-Improved Efficiencies in Cost Containment/Working Budget*
-Crisis Response Team and Acute Care Coordinator Improving Rate of Acute Care Hospitalizations*
-Increase of 3 FTE due to new funding and improved capitation rate*

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

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Revised Budget FY 07-08	Proposed FY 08-09	Approved FY 08-09	Adopted FY 08-09
<u>RESOURCES</u>							
Beginning Balance (Use Restricted)	2,593,722	2,933,768	1,836,582	777,531	770,000	770,000	770,000
Revenues and Other Sources:							
Intergovernmental Revenues	5,935,878	5,510,361	5,370,084	5,276,315	5,303,531	5,303,531	5,303,531
Charges and Other Revenues	93,790	183,039	242,695	105,605	217,024	217,024	217,024
Interest	83,814	91,333	52,759	60,000	30,000	30,000	30,000
Transfers In - General Fund Juvenile Dept	15,000	15,000	15,000	15,000	85,000	85,000	85,000
	<u>6,128,482</u>	<u>5,799,733</u>	<u>5,680,538</u>	<u>5,456,920</u>	<u>5,635,555</u>	<u>5,635,555</u>	<u>5,635,555</u>
Total Resources	8,722,204	8,733,501	7,517,120	6,234,451	6,405,555	6,405,555	6,405,555
<u>REQUIREMENTS</u>							
Personal Services	3,727,440	4,010,689	3,756,738	3,010,226	3,582,923	3,582,923	3,582,923
Materials & Services	1,413,677	2,076,148	1,951,858	1,616,322	1,835,487	1,835,487	1,835,487
Capital Outlay		36,302	19,177		2,653	2,653	2,653
Transfers Out - General Fund	168,300	168,300	168,300	223,141	257,470	257,470	257,470
Add: Expense Reimbursements to Other Divisions	479,019	605,480	686,848	632,879	727,022	727,022	727,022
Total Expenditures	5,788,436	6,896,919	6,582,921	5,482,568	6,405,555	6,405,555	6,405,555
Ending Balance (Use Restricted)	2,933,768	1,836,582	934,199	751,883			
Total Requirements	8,722,204	8,733,501	7,517,120	6,234,451	6,405,555	6,405,555	6,405,555
Staffing FTE	64.25	67.45	59.65	46.65	49.65	49.65	49.65

Capital Outlay - Laptop Computer

Douglas County, Oregon
 Health and Social Services Fund
 Mental Health

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
207-4010-2280-02	Duplicating Services	Photocopies	-6,638	-6,755	-6,500	-6,500	-6,500	-6,500
207-4010-2510-00	Gen Medical Patient Fees	General	-14,766	-20,691	-20,505	-20,505	-20,505	-20,505
207-4010-2515-00	Medicare	General	-18,110	-20,082	-10,250	-30,986	-30,986	-30,986
207-4010-2520-00	Third Party Payee	General	-43,900	-58,869	-68,350	-68,350	-68,350	-68,350
207-4010-2520-04	Third Party Payee	Corrections	-2,681	0	0	0	0	0
207-4010-2690-00	Other Health/Welfare Charges	General	-95,865	-25,175	-24,000	-10,000	-10,000	-10,000
207-4010-2690-01	Other Health/Welfare Charges	Josephine Cty ICTS	0	-92,300	-144,000	-65,683	-65,683	-65,683
207-4010-3200-70	State/Fed-Health Div	Bioterrorism Program	0	-1,289	0	0	0	0
207-4010-3220-06	State/Fed-Adult/Family Ser Div	Title 19-Outpatient	-83,866	-88,859	-109,620	-100,000	-100,000	-100,000
207-4010-3230-01	State/Fed-Mental Health Div	Comm Treat Serv-Child & Adol	-152,605	-149,611	-149,611	-193,772	-193,772	-193,772
207-4010-3230-07	State/Fed-Mental Health Div	Local Administration	-15,210	-15,171	-15,171	-67,576	-67,576	-67,576
207-4010-3230-18	State/Fed-Mental Health Div	Older/Disabled MH Services	0	-9,339	-9,339	-9,535	-9,535	-9,535
207-4010-3230-23	State/Fed-Mental Health Div	Acute Care	-51,395	-52,629	-52,629	-54,524	-54,524	-54,524
207-4010-3230-24	State/Fed-Mental Health Div	Community Crisis Services	-228,120	-233,595	-233,595	-281,629	-281,629	-281,629
207-4010-3230-31	State/Fed-Mental Health Div	SE20 Case Management	0	0	0	-24,472	-24,472	-24,472
207-4010-3230-32	State/Fed-Mental Health Div	SE20 Jail Diversion	0	0	0	-47,718	-47,718	-47,718
207-4010-3290-76	State/Fed-Other Assistance	OR Dept of Corrections	0	0	0	-60,870	-60,870	-60,870
207-4010-3330-00	State-Mental Health Div	General	0	-15,135	0	-28,180	-28,180	-28,180
207-4010-3330-03	State-Mental Health Div	Non-residential Adult Ser	-454,622	-465,533	-458,580	-485,086	-485,086	-485,086
207-4010-3330-06	State-Mental Health Div	Psy Security Review Board	-39,700	-42,283	-30,468	-55,480	-55,480	-55,480
207-4010-3390-80	State-Other Assistance	OHP-JBH	-4,038,149	-3,662,178	-3,396,690	-3,249,537	-3,249,537	-3,249,537
207-4010-3390-85	State-Other Assistance	Regional Reinvestment Fund-JBH	0	0	-80,000	0	0	0
207-4010-3390-86	State-Other Assistance	Regional Acute Hosp Fund	0	-163,941	-106,866	-300,000	-300,000	-300,000
207-4010-3395-00	Local Assistance	General	-10,000	0	0	0	0	0
207-4010-3395-06	Local Assistance	UCC Jobs Program	-170,369	-174,737	-165,000	-74,602	-74,602	-74,602
207-4010-3450-55	Shared Revenues	Mediation Fees (Divorces)	-84,891	-85,549	-80,000	-80,000	-80,000	-80,000
207-4010-3550-52	Cost Share	Health-School Contract	-181,434	-210,234	-220,746	-190,550	-190,550	-190,550
207-4010-3800-01	Interest	General Investments	-91,336	-52,759	-60,000	-30,000	-30,000	-30,000
207-4010-3840-20	Contributions and Donations	Fowler House	0	0	0	-15,000	-15,000	-15,000
207-4010-3879-00	Miscellaneous	General	-1,076	-18,824	0	0	0	0
207-4010-3900-01	Transfers In	General Fund	-15,000	-15,000	-15,000	-85,000	-85,000	-85,000
Total Revenue			-5,799,733	-5,680,538	-5,456,920	-5,635,555	-5,635,555	-5,635,555
207-4010-4000-00	Regular Employees	General	2,557,658	2,377,748	1,739,658	2,179,454	2,179,454	2,179,454
207-4010-4030-00	Temporary Employees	General	19,068	11,703	0	10,000	10,000	10,000

Douglas County, Oregon
 Health and Social Services Fund
 Mental Health

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
207-4010-4050-00	Overtime	General	8,739	2,587	0	1,000	1,000	1,000
207-4010-4500-00	PERS	General	532,845	495,255	519,701	580,908	580,908	580,908
207-4010-4510-00	Social Security	General	192,023	176,700	149,914	167,570	167,570	167,570
207-4010-4520-00	Workers' Compensation	General	38,712	35,879	29,395	21,905	21,905	21,905
207-4010-4520-01	Workers' Compensation	Workers Comp Claims	0	3,915	0	0	0	0
207-4010-4530-00	Medical and Dental Insurance	General	646,138	638,601	559,800	595,800	595,800	595,800
207-4010-4540-00	Unemployment	General	15,506	14,350	11,758	26,286	26,286	26,286
Total Personal Services			4,010,689	3,756,738	3,010,226	3,582,923	3,582,923	3,582,923
207-4010-5030-00	Physician Services	General	671,151	1,495	9,000	9,000	9,000	9,000
207-4010-5030-01	Physician Services	Roseburg Clinic	0	526,389	547,000	601,480	601,480	601,480
207-4010-5030-02	Physician Services	Locum Tenans	0	96,177	0	0	0	0
207-4010-5040-00	Medical and Hospital Services	General	68,093	116,378	55,000	300,000	300,000	300,000
207-4010-5099-00	Other Professional Services	General	74,905	26,156	700	0	0	0
207-4010-5099-20	Other Professional Services	Health Services	184,218	317,183	221,000	99,400	99,400	99,400
207-4010-5099-21	Other Professional Services	PSRB & Special Projects	0	0	0	71,395	71,395	71,395
207-4010-5300-00	Mental Health Contracts	General	0	0	0	478,649	478,649	478,649
207-4010-5300-01	Mental Health Contracts	24 Hr. Crisis on Call	18,593	19,692	19,000	19,000	19,000	19,000
207-4010-5300-02	Mental Health Contracts	Security Transport	8,783	8,619	10,000	10,645	10,645	10,645
207-4010-5300-61	Mental Health Contracts	Mercy-Oregon Health Plan	874,109	598,564	500,000	0	0	0
207-4010-5374-00	Crisis/Respite	General	2,880	559	22,500	22,500	22,500	22,500
207-4010-6100-00	Medical Supplies	General	85,837	28,375	35,180	15,180	15,180	15,180
207-4010-6200-00	Food and meals	General	0	0	0	12,000	12,000	12,000
207-4010-6290-00	Software Purchases	General	1,082	5,462	2,600	2,600	2,600	2,600
207-4010-6295-00	Equipment-Noninventory	General	11,683	5,068	12,550	12,550	12,550	12,550
207-4010-6299-00	Other Materials and Supplies	General	10,351	5,242	9,700	9,700	9,700	9,700
207-4010-6299-20	Other Materials and Supplies	Flexible Services-JBH	10,000	8,827	15,000	15,000	15,000	15,000
207-4010-6299-52	Other Materials and Supplies	Treatment/Recreational Activities	0	0	0	3,000	3,000	3,000
207-4010-6400-01	Land and Building Rent	Housing Assistance-Real Choice	-400	0	0	0	0	0
207-4010-6450-00	Equipment/Vehicle Rent	General	447	294	0	0	0	0
207-4010-6450-02	Equipment/Vehicle Rent	Copy Machines	12,733	12,201	8,350	5,300	5,300	5,300
207-4010-6500-00	Interdept Vehicle Expense	General	37,316	43,479	41,602	46,853	46,853	46,853
207-4010-6510-00	Equip/Vehicle Main & Repair	General	1,325	698	1,000	1,000	1,000	1,000
207-4010-6550-10	Building and Grounds Main	Structural M&R	2,176	0	0	0	0	0
207-4010-6680-01	Communication	Telephone	14,923	15,779	13,800	20,050	20,050	20,050
207-4010-6685-00	Utilities	General	-30	4,276	4,400	4,400	4,400	4,400

Douglas County, Oregon
 Health and Social Services Fund
 Mental Health

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
207-4010-6685-01	Utilities	Electric	4,226	225	0	0	0	0
207-4010-6720-01	Liability Insurance	Liability Interdept Charge	0	42,075	0	0	0	0
207-4010-6870-00	Laboratory and Testing	General	138	0	0	0	0	0
207-4010-7400-00	Office Supplies and Expenses	General	27,893	19,050	28,780	17,100	17,100	17,100
207-4010-7410-00	Postage	General	7,936	9,356	8,315	9,125	9,125	9,125
207-4010-7420-01	Duplicating Services	Photos, Photostats, Copying	2,241	3,586	3,500	2,600	2,600	2,600
207-4010-7500-00	Subscriptions & Periodicals	General	2,103	1,529	1,550	1,550	1,550	1,550
207-4010-7550-00	Travel	General	3,917	109	2,600	2,600	2,600	2,600
207-4010-7550-80	Travel	Mileage Reimbursement	6,066	7,175	9,000	9,000	9,000	9,000
207-4010-7560-00	Conventions, Schools, Seminars	General	17,937	11,330	17,300	16,875	16,875	16,875
207-4010-7580-00	Dues and Memberships	General	10,535	10,919	12,295	12,235	12,235	12,235
207-4010-7800-00	Legal Publication and Printing	General	4,805	5,296	4,000	4,000	4,000	4,000
207-4010-7820-00	Advisory Committee Expense	General	98	85	300	400	400	400
207-4010-7850-00	Pre-employment Testing	General	292	210	300	300	300	300
207-4010-7900-00	Miscellaneous	General	-102,214	0	0	0	0	0
Total Materials & Services			2,076,148	1,951,858	1,616,322	1,835,487	1,835,487	1,835,487
207-4010-8200-00	Furniture and Equipment	General	0	14,843	0	0	0	0
207-4010-8200-99	Furniture and Equipment	Noninventory	36,302	4,334	0	2,653	2,653	2,653
Total Capital Outlay			36,302	19,177	0	2,653	2,653	2,653
207-4010-9500-01	Transfers Out	General Fund	168,300	168,300	223,141	257,470	257,470	257,470
207-4010-9899-03	Intrafund Transfers	Public Health	4,482	4,582	5,000	5,000	5,000	5,000
207-4010-9899-04	Intrafund Transfers	Senior Services	0	90	180	0	0	0
207-4010-9899-15	Intrafund Transfers	Administration	70,271	0	0	0	0	0
207-4010-9899-22	Intrafund Transfers	Accounting	69,056	205,885	172,684	239,878	239,878	239,878
207-4010-9899-24	Intrafund Transfers	Offices	92,959	83,658	85,111	91,466	91,466	91,466
207-4010-9899-30	Intrafund Transfers	Facilities	63,757	57,149	0	0	0	0
207-4010-9899-40	Intrafund Transfers	MIS	87,621	112,765	181,192	212,731	212,731	212,731
207-4010-9899-50	Intrafund Transfers	Dept. Admin	217,334	222,719	188,712	177,947	177,947	177,947
Total Other Requirements			773,780	855,148	856,020	984,492	984,492	984,492
Total Expenditures			6,896,919	6,582,921	5,482,568	6,405,555	6,405,555	6,405,555

Douglas County, Oregon
Health and Social Services Fund
Mental Health

PERSONAL SERVICES					
	Actual	Actual	Revised	Adopted	
	FTE	FTE	Budget	FY 08-09	
	FY 05-06	FY 06-07	FY 07-08	FTE	Amount
IS Tech Support Analyst 1	1.00				
Mental Health Medical Director	1.00				
Psychiatrist	1.00				
Mental Health Division Dir	1.00	1.00	1.00	1.00	68,620
Psychiatric Nurse Practitioner	2.00				
Day Treatment Supervisor			1.00	1.00	40,195
Mental Health Specialist 5	1.80	2.00	1.00	2.00	103,386
Mental Health Specialist 4	5.00	5.00	2.00	6.65	340,846
Mental Health Specialist 3	29.65	31.65	23.65	24.00	1,169,317
Mental Health Specialist 2	3.00	2.00	3.00	2.00	79,114
Mental Health Specialist 1	6.00	6.00	4.00	5.00	170,493
Mental Health Assistant	1.00				
Division Business Manager	1.00				
Accounting Technician 1	1.00				
Accounting Clerk 2	2.00	1.00			
Accounting Clerk 1	1.00	1.00			
Administrative Assistant				1.00	29,536
Office Manager 2	1.00	1.00	2.00	1.00	33,654
Department Assistant 4	3.00	3.00	5.00	4.00	97,355
Department Assistant 3	6.00	6.00	4.00	2.00	46,938
Total Regular	<u>67.45</u>	<u>59.65</u>	<u>46.65</u>	<u>49.65</u>	<u>2,179,454</u>
Temporary					10,000
Overtime					1,000
PERS		26.52%			580,908
Social Security		7.65%			167,570
Worker's Compensation		1.00%			21,905
Unemployment		1.20%			26,286
Medical & Dental Insurance		\$1,000/mo			595,800
Total Personal Services					<u><u>3,582,923</u></u>

Douglas County, Oregon
Health and Social Services Fund
Mental Health Programs

CLINICAL SERVICES

-Staffing: 40.65 FTE
 -Treat persons with a variety of mental health diagnoses through psycho education, skills training and therapy.
 -Act as front door to division - Provide screening and assessment to determine eligibility for services and appropriate follow-up.
 -Provide consultation and support for peer support program (Fowler House) .
 -Provide oversight/intensive community services to individuals under the oversight of the Psychiatric Security Review Board.
 -Provide school based treatment to children, adolescents and consultation to teachers.
 -Coordinate Job Opportunities and Basic Skills (JOBS) mental health case management services.
 -Service to jail and adult corrections and to Juvenile Detention Center.
 -Develop child custody and visitation plans for divorcing couples (mediation services).
 -Provide 24/7 crisis services.
 -Provide level of need determination and care coordination for children and families eligible for the Intensive Services Array.
 -The County General Fund transfers \$85,000 to this program for services provided to the County's Juvenile Department.
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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.
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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.
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MANAGEMENT & CLINICAL SUPPORT SERVICES

-Staffing: 9 FTE
 -Plan, develop and administer a cost-effective, consumer-centered mental health system.
 -Monitor compliance to contractual obligations (Oregon Health Plan, grants, HIPAA, etc.).
 -Collaborate with community partners (i.e. Mercy, ADAPT, DCIPA etc.).
 -Partner with Jefferson Behavioral Health to develop an integrated regional mental health system.
 -Provide reception coverage (phone and walk-in) and client appointment scheduling.
 -Provide data entry services and maintain client records (charts) for the Division.
 -Other Division support: telecommunications, supply purchasing, and transcription.
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