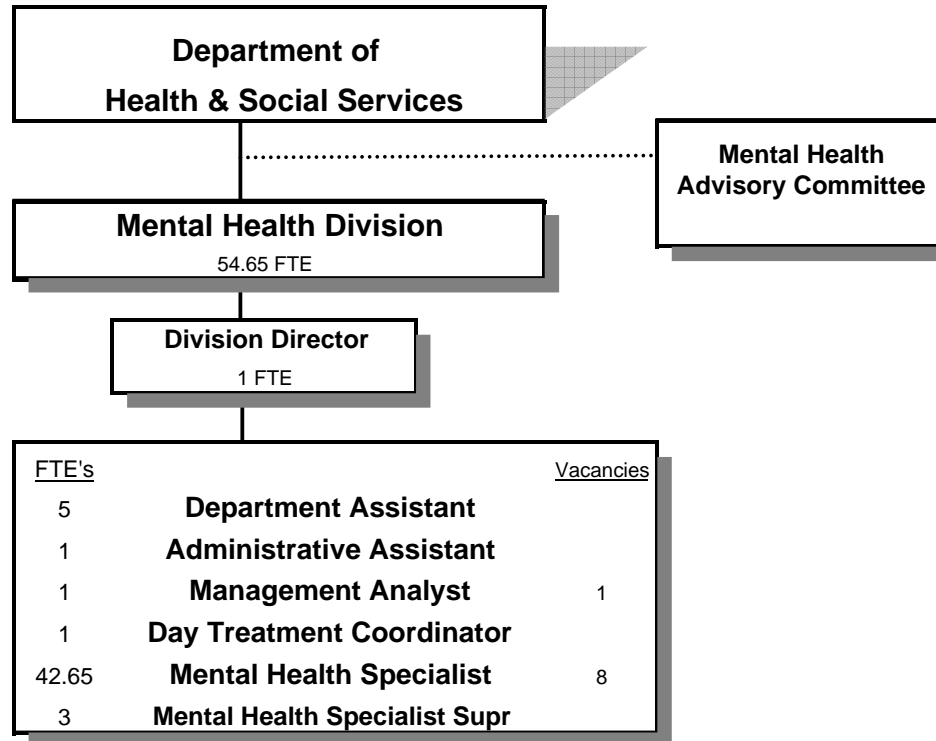


MENTAL HEALTH DIVISION



SIGNIFICANT CHANGES IN THE MENTAL HEALTH PROGRAMS

-Movement from Jefferson Behavioral Health to Greater Oregon Behavioral Health, Inc. as managed care provider*
-Addition of Skills Trainers and Coordination of Staff to Respond to Mental Health needs of Children and Families*
-Implementation of Electronic Medical Records System*
-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 improving Rate of Acute Care Hospitalizations and Coordination with Mercy Medical Center*
-Increase of 5 FTE due to new funding and improved capitation rate*

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

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Revised Budget FY 08-09	Proposed FY 09-10	Approved FY 09-10	Adopted FY 09-10
<u>RESOURCES</u>							
Beginning Balance (Use Restricted)	2,933,768	1,836,582	934,199	770,000	1,500,000	1,500,000	1,500,000
Revenues and Other Sources:							
Intergovernmental Revenues	5,510,361	5,370,084	5,138,168	5,303,531	6,423,345	6,423,345	6,423,345
Charges and Other Revenues	183,039	242,695	306,674	217,024	205,024	205,024	205,024
Interest	91,333	52,759	29,419	30,000	30,000	30,000	30,000
Transfers In - General Fund Juvenile Dept	15,000	15,000	15,000	85,000	85,000	85,000	85,000
	<u>5,799,733</u>	<u>5,680,538</u>	<u>5,489,261</u>	<u>5,635,555</u>	<u>6,743,369</u>	<u>6,743,369</u>	<u>6,743,369</u>
TOTAL RESOURCES	8,733,501	7,517,120	6,423,460	6,405,555	8,243,369	8,243,369	8,243,369
<u>REQUIREMENTS</u>							
Personal Services	4,010,689	3,756,738	3,290,139	3,582,923	3,937,557	3,937,557	3,937,557
Materials & Services	2,076,148	1,951,858	1,198,922	1,835,487	3,138,201	3,138,201	3,138,201
Capital Outlay	36,302	19,177	22,111	2,653	22,500	22,500	22,500
Transfers Out - General Fund	168,300	168,300	223,141	257,470	277,763	277,763	277,763
Add: Expense Reimbursements to Other Divisions	605,480	686,848	570,507	727,022	867,348	867,348	867,348
Total Expenditures	<u>6,896,919</u>	<u>6,582,921</u>	<u>5,304,820</u>	<u>6,405,555</u>	<u>8,243,369</u>	<u>8,243,369</u>	<u>8,243,369</u>
Ending Balance (Use Restricted)	<u>1,836,582</u>	<u>934,199</u>	<u>1,118,640</u>				
TOTAL REQUIREMENTS	8,733,501	7,517,120	6,423,460	6,405,555	8,243,369	8,243,369	8,243,369
Staffing FTE	67.45	59.65	46.65	49.65	54.65	54.65	54.65

Capital Outlay - 17 Computers

Douglas County, Oregon
 Health and Social Services Fund
 Mental Health

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
207-4010-2280-02	Duplicating Services	Photocopies	6,755	6,129	6,500	6,500	6,500	6,500
207-4010-2510-00	Gen Medical Patient Fees	General	20,691	18,884	20,505	20,505	20,505	20,505
207-4010-2515-00	Medicare	General	20,082	62,320	30,986	30,986	30,986	30,986
207-4010-2520-00	Third Party Payee	General	58,869	45,124	68,350	68,350	68,350	68,350
207-4010-2690-00	Other Health/Welfare Charges	General	25,175	59,231	10,000	0	0	0
207-4010-2690-01	Other Health/Welfare Charges	Josephine Cty ICTS	92,300	103,718	65,683	65,683	65,683	65,683
207-4010-3200-70	State/Fed-Health Div	Bioterrorism Program	1,289	0	0	0	0	0
207-4010-3220-06	State/Fed-Adult/Family Ser Div	Title 19-Outpatient	88,859	113,617	100,000	100,000	100,000	100,000
207-4010-3230-01	State/Fed-Mental Health Div	Comm Treat Serv-Child & Adol	149,611	193,773	193,772	196,980	196,980	196,980
207-4010-3230-07	State/Fed-Mental Health Div	Local Administration	15,171	67,576	67,576	216,592	216,592	216,592
207-4010-3230-18	State/Fed-Mental Health Div	Older/Disabled MH Services	9,339	9,535	9,535	9,735	9,735	9,735
207-4010-3230-23	State/Fed-Mental Health Div	Acute Care	52,629	54,936	54,524	495,320	495,320	495,320
207-4010-3230-24	State/Fed-Mental Health Div	Community Crisis Services	233,595	276,723	281,629	281,526	281,526	281,526
207-4010-3230-31	State/Fed-Mental Health Div	SE20 Case Management	0	24,471	24,472	24,544	24,544	24,544
207-4010-3230-32	State/Fed-Mental Health Div	SE20 Jail Diversion	0	47,719	47,718	47,645	47,645	47,645
207-4010-3290-76	State/Fed-Other Assistance	OR Dept of Corrections	0	54,906	60,870	60,870	60,870	60,870
207-4010-3330-00	State-Mental Health Div	General	15,135	0	28,180	28,180	28,180	28,180
207-4010-3330-03	State-Mental Health Div	Non-residential Adult Ser	465,533	487,309	485,086	521,290	521,290	521,290
207-4010-3330-06	State-Mental Health Div	Psy Security Review Board	42,283	25,924	55,480	26,468	26,468	26,468
207-4010-3390-80	State-Other Assistance	OHP-JBH	3,662,178	3,174,095	3,249,537	0	0	0
207-4010-3390-85	State-Other Assistance	Regional Reinvestment Fund-JBH	0	45,000	0	0	0	0
207-4010-3390-86	State-Other Assistance	Regional Acute Hosp Fund	163,941	98,399	300,000	0	0	0
207-4010-3390-87	State-Other Assistance	OHP-Pass Through Projects	0	119,173	0	0	0	0
207-4010-3390-90	State-Other Assistance	OHP-GOBHI	0	0	0	3,754,360	3,754,360	3,754,360
207-4010-3390-91	State-Other Assistance	GOBHI Wrap-Around	0	0	0	300,000	300,000	300,000
207-4010-3395-06	Local Assistance	UCC Jobs Program	174,737	69,751	74,602	89,285	89,285	89,285
207-4010-3450-55	Shared Revenues	Mediation Fees (Divorces)	85,549	84,711	80,000	80,000	80,000	80,000
207-4010-3550-52	Cost Share	Health-School Contract	210,234	190,550	190,550	190,550	190,550	190,550
207-4010-3800-01	Interest	General Investments	52,759	29,419	30,000	30,000	30,000	30,000
207-4010-3840-20	Contributions and Donations	Fowler House	0	9,310	15,000	13,000	13,000	13,000
207-4010-3879-00	Miscellaneous	General	18,824	1,958	0	0	0	0
207-4010-3900-01	Transfers In	General Fund	15,000	15,000	85,000	85,000	85,000	85,000
Total Revenue			5,680,538	5,489,261	5,635,555	6,743,369	6,743,369	6,743,369
207-4010-4000-00	Regular Employees	General	2,377,748	2,040,242	2,179,454	2,437,743	2,437,743	2,437,743
207-4010-4030-00	Temporary Employees	General	11,703	12,635	10,000	63,500	63,500	63,500

Douglas County, Oregon
 Health and Social Services Fund
 Mental Health

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
207-4010-4050-00	Overtime	General	2,587	1,162	1,000	0	0	0
207-4010-4500-00	PERS	General	495,255	504,730	580,908	532,891	532,891	532,891
207-4010-4510-00	Social Security	General	176,700	150,927	167,570	191,344	191,344	191,344
207-4010-4520-00	Workers' Compensation	General	35,879	30,810	21,905	18,760	18,760	18,760
207-4010-4520-01	Workers' Compensation	Workers Comp Claims	3,915	957	0	0	0	0
207-4010-4530-00	Medical and Dental Insurance	General	638,601	536,355	595,800	655,800	655,800	655,800
207-4010-4540-00	Unemployment	General	14,350	12,321	26,286	37,519	37,519	37,519
Total Personal Services			3,756,738	3,290,139	3,582,923	3,937,557	3,937,557	3,937,557
207-4010-5030-00	Physician Services	General	1,495	180	9,000	9,000	9,000	9,000
207-4010-5030-01	Physician Services	Roseburg Clinic	526,389	570,953	601,480	598,921	598,921	598,921
207-4010-5030-02	Physician Services	Locum Tenans	96,177	0	0	0	0	0
207-4010-5040-00	Medical and Hospital Services	General	116,378	1,472	300,000	300,000	300,000	300,000
207-4010-5099-00	Other Professional Services	General	26,156	4,815	0	4,000	4,000	4,000
207-4010-5099-20	Other Professional Services	Health Services	317,183	294,194	99,400	99,400	99,400	99,400
207-4010-5099-21	Other Professional Services	PSRB & Special Projects	0	31,630	71,395	71,395	71,395	71,395
207-4010-5300-00	Mental Health Contracts	General	0	0	478,649	1,630,563	1,630,563	1,630,563
207-4010-5300-01	Mental Health Contracts	24 Hr. Crisis on Call	19,692	4,708	19,000	19,000	19,000	19,000
207-4010-5300-02	Mental Health Contracts	Security Transport	8,619	2,172	10,645	10,645	10,645	10,645
207-4010-5300-60	Mental Health Contracts	Mercy Hospital	0	5,193	0	0	0	0
207-4010-5300-61	Mental Health Contracts	Mercy-Oregon Health Plan	598,564	5,550	0	113,296	113,296	113,296
207-4010-5370-01	Other Health/Welfare Contracts	Expanded Program Development	0	0	0	6,000	6,000	6,000
207-4010-5374-00	Crisis/Respite	General	559	14,837	22,500	22,500	22,500	22,500
207-4010-6100-00	Medical Supplies	General	28,375	15,766	15,180	15,180	15,180	15,180
207-4010-6200-00	Food and meals	General	0	6,145	12,000	10,000	10,000	10,000
207-4010-6290-00	Software Purchases	General	5,462	35,905	2,600	12,300	12,300	12,300
207-4010-6295-00	Equipment-Noninventory	General	5,068	20,480	12,550	12,550	12,550	12,550
207-4010-6299-00	Other Materials and Supplies	General	5,242	15,559	9,700	9,500	9,500	9,500
207-4010-6299-20	Other Materials and Supplies	Flexible Services-JBH	8,827	5,491	15,000	7,500	7,500	7,500
207-4010-6299-52	Other Materials and Supplies	Treatment/Recreational Activities	0	603	3,000	3,000	3,000	3,000
207-4010-6450-00	Equipment/Vehicle Rent	General	294	0	0	0	0	0
207-4010-6450-02	Equipment/Vehicle Rent	Copy Machines	12,201	5,996	5,300	7,894	7,894	7,894
207-4010-6500-00	Interdept Vehicle Expense	General	43,479	39,601	46,853	45,000	45,000	45,000
207-4010-6510-00	Equip/Vehicle Main & Repair	General	698	914	1,000	1,000	1,000	1,000
207-4010-6680-01	Communication	Telephone	15,779	16,140	20,050	25,600	25,600	25,600
207-4010-6685-00	Utilities	General	4,276	2,948	4,400	2,750	2,750	2,750

Douglas County, Oregon
 Health and Social Services Fund
 Mental Health

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
207-4010-6685-01	Utilities	Electric	225	0	0	0	0	0
207-4010-6720-01	Liability Insurance	Liability Interdept Charge	42,075	38,672	0	33,757	33,757	33,757
207-4010-6730-00	Liability Claims	General	0	710	0	0	0	0
207-4010-7400-00	Office Supplies and Expenses	General	19,050	14,672	17,100	15,000	15,000	15,000
207-4010-7410-00	Postage	General	9,356	6,912	9,125	9,125	9,125	9,125
207-4010-7420-01	Duplicating Services	Photos, Photostats, Copying	3,586	2,666	2,600	1,500	1,500	1,500
207-4010-7500-00	Subscriptions & Periodicals	General	1,529	1,850	1,550	1,550	1,550	1,550
207-4010-7550-00	Travel	General	109	1,398	2,600	1,400	1,400	1,400
207-4010-7550-80	Travel	Mileage Reimbursement	7,175	2,860	9,000	4,000	4,000	4,000
207-4010-7560-00	Conventions, Schools, Seminars	General	11,330	13,993	16,875	16,875	16,875	16,875
207-4010-7580-00	Dues and Memberships	General	10,919	11,568	12,235	13,000	13,000	13,000
207-4010-7800-00	Legal Publication and Printing	General	5,296	1,790	4,000	4,000	4,000	4,000
207-4010-7820-00	Advisory Committee Expense	General	85	264	400	400	400	400
207-4010-7850-00	Pre-employment Testing	General	210	315	300	600	600	600
Total Materials & Services			1,951,858	1,198,922	1,835,487	3,138,201	3,138,201	3,138,201
207-4010-8200-00	Furniture and Equipment	General	14,843	8,001	0	0	0	0
207-4010-8200-99	Furniture and Equipment	Noninventory	4,334	14,110	2,653	22,500	22,500	22,500
Total Capital Outlay			19,177	22,111	2,653	22,500	22,500	22,500
207-4010-9500-01	Transfers Out	General Fund	168,300	223,141	257,470	277,763	277,763	277,763
207-4010-9899-03	Intrafund Transfers	Public Health	4,582	(43,258)	5,000	0	0	0
207-4010-9899-04	Intrafund Transfers	Senior Services	90	360	0	0	0	0
207-4010-9899-22	Intrafund Transfers	Accounting	205,885	222,247	239,878	103,817	103,817	103,817
207-4010-9899-24	Intrafund Transfers	Offices	83,658	73,085	91,466	65,261	65,261	65,261
207-4010-9899-27	Intrafund Transfers	Client Accounts	0	0	0	127,639	127,639	127,639
207-4010-9899-28	Intrafund Transfers	Central Registration	0	0	0	198,521	198,521	198,521
207-4010-9899-30	Intrafund Transfers	Facilities	57,149	0	0	5,045	5,045	5,045
207-4010-9899-40	Intrafund Transfers	MIS	112,765	172,947	212,731	203,028	203,028	203,028
207-4010-9899-41	Intrafund Transfers	Info Tech	0	0	0	42,293	42,293	42,293
207-4010-9899-50	Intrafund Transfers	Dept. Admin	222,719	145,126	177,947	121,744	121,744	121,744
Total Other Requirements			855,148	793,648	984,492	1,145,111	1,145,111	1,145,111
Total Expenditures			6,582,921	5,304,820	6,405,555	8,243,369	8,243,369	8,243,369

Douglas County, Oregon
Health and Social Services Fund
Mental Health

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 09-10	
	FY 06-07	FY 07-08	FTE	FTE	Amount
Mental Health Division Dir	1.00	1.00	1.00	1.00	71,402
Day Treatment Supervisor		1.00	1.00	1.00	41,013
Mental Health Specialist 5	2.00	1.00	2.00	3.00	165,674
Mental Health Specialist 4	5.00	2.00	6.65	8.65	449,205
Mental Health Specialist 3	31.65	23.65	24.00	27.00	1,271,672
Mental Health Specialist 2	2.00	3.00	2.00	2.00	73,922
Mental Health Specialist 1	6.00	4.00	5.00	5.00	164,557
Management Analyst 1				1.00	39,166
Accounting Clerk 2	1.00				
Accounting Clerk 1	1.00				
Administrative Assistant			1.00	1.00	30,430
Office Manager 2	1.00	2.00	1.00		
Office Manager 1				1.00	25,539
Department Assistant 4	3.00	5.00	4.00	4.00	105,163
Department Assistant 3	6.00	4.00	2.00		
Total Regular	<u>59.65</u>	<u>46.65</u>	<u>49.65</u>	<u>54.65</u>	<u>2,437,743</u>
Temporary					63,500
PERS		21.86%			532,891
Social Security		7.65%			191,344
Worker's Compensation		0.75%			18,760
Unemployment		1.50%			37,519
Medical & Dental Insurance		\$1,000/mo			655,800
Total Personal Services					<u>3,937,557</u>

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

CLINICAL SERVICES

-Staffing: 46.65 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.
-

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.
-

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 Intensive Service Array (ISA) services provided by Mental Health staff.
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MANAGEMENT & CLINICAL SUPPORT SERVICES

-Staffing: 8 FTE
-Planning and implementation of Electronic Medical Records.
-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 Greater Oregon Behavioral Health, Inc. 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.