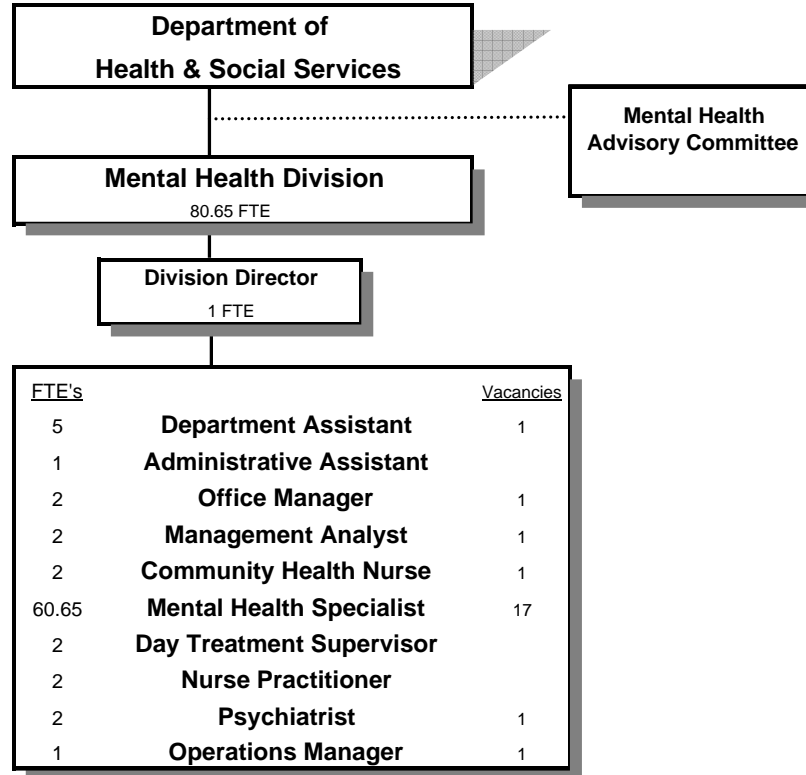


MENTAL HEALTH DIVISION



SIGNIFICANT CHANGES IN THE MENTAL HEALTH PROGRAMS

-Addition of Licensed Medical Providers*
-Addition of Skills Trainers, Mentors, Family Care Coordinators to Respond to Mental Health needs of Children & Families*
-Implementation and refinement of Electronic Medical Records System*
-Development of three Therapeutic Learning Classrooms (TLC's) in conjunction with Education Service District*
-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*
-Application to become part of wrap around pilot for the state to improve care coordination for children experiencing multiple placement and services*
-Participation in Adult Systems Change Initiative, AIM High, to provide improved care coordination for people experiencing severe mental health symptoms*

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

	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Revised Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
<u>RESOURCES</u>							
Beginning Balance (Use Restricted)	1,836,582	934,199	1,118,640	1,500,000	3,845,736	3,845,736	3,845,736
Revenues and Other Sources:							
Intergovernmental Revenues	5,370,084	5,138,168	6,646,410	6,781,943	8,057,294	8,057,294	8,057,294
Charges and Other Revenues	242,695	306,674	142,838	205,024	141,341	141,341	141,341
Interest	52,759	29,419	21,200	30,000	30,000	30,000	30,000
Transfers In - General Fund Juvenile Dept	15,000	15,000	85,000	183,040	251,642	251,642	251,642
	<u>5,680,538</u>	<u>5,489,261</u>	<u>6,895,448</u>	<u>7,200,007</u>	<u>8,480,277</u>	<u>8,480,277</u>	<u>8,480,277</u>
TOTAL RESOURCES	7,517,120	6,423,460	8,014,088	8,700,007	12,326,013	12,326,013	12,326,013
<u>REQUIREMENTS</u>							
Personal Services	3,756,738	3,290,139	3,418,456	4,666,511	6,664,808	6,664,808	6,664,808
Materials & Services	1,951,858	1,198,922	1,352,317	2,865,885	4,208,084	4,208,084	4,208,084
Capital Outlay	19,177	22,111	16,753	22,500	35,000	35,000	35,000
Transfers Out - General Fund	168,300	223,141	257,470	277,763	355,905	355,905	355,905
Add: Expense Reimbursements to Other Divisions	686,848	570,507	774,867	867,348	1,062,216	1,062,216	1,062,216
Total Expenditures	6,582,921	5,304,820	5,819,863	8,700,007	12,326,013	12,326,013	12,326,013
Ending Balance (Use Restricted)	934,199	1,118,640	2,194,225				
TOTAL REQUIREMENTS	7,517,120	6,423,460	8,014,088	8,700,007	12,326,013	12,326,013	12,326,013
Staffing FTE	59.65	46.65	49.65	64.65	80.65	80.65	80.65

Capital Outlay is for 16 computers and a copier.

Douglas County, Oregon
 Health and Social Services Fund
 Mental Health

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
207-4010-2280-02	Duplicating Services	Photocopies	6,129	4,130	6,500	6,500	6,500	6,500
207-4010-2510-00	Gen Medical Patient Fees	General	18,884	9,476	20,505	20,505	20,505	20,505
207-4010-2515-00	Medicare	General	62,320	50,045	30,986	30,986	30,986	30,986
207-4010-2520-00	Third Party Payee	General	45,124	27,045	68,350	68,350	68,350	68,350
207-4010-2690-00	Other Health/Welfare Charges	General	59,231	0	0	0	0	0
207-4010-2690-01	Other Health/Welfare Charges	Josephine Cty ICTS	103,718	9,699	65,683	0	0	0
207-4010-2690-90	Other Health/Welfare Charges	Deposits Clearing	0	16,684	0	0	0	0
207-4010-3220-06	State/Fed-Adult/Family Ser Div	Title 19-Outpatient	113,617	72,158	100,000	70,000	70,000	70,000
207-4010-3230-01	State/Fed-Mental Health Div	Comm Treat Serv-Child & Adol	193,773	196,980	196,980	196,113	196,113	196,113
207-4010-3230-07	State/Fed-Mental Health Div	Local Administration	67,576	226,389	216,592	277,952	277,952	277,952
207-4010-3230-18	State/Fed-Mental Health Div	Older/Disabled MH Services	9,535	9,735	9,735	9,735	9,735	9,735
207-4010-3230-23	State/Fed-Mental Health Div	Acute Care	54,936	495,320	495,320	495,320	495,320	495,320
207-4010-3230-24	State/Fed-Mental Health Div	Community Crisis Services	276,723	281,732	281,526	281,526	281,526	281,526
207-4010-3230-31	State/Fed-Mental Health Div	SE20 Case Management	24,471	24,538	24,544	86,707	86,707	86,707
207-4010-3230-32	State/Fed-Mental Health Div	SE20 Jail Diversion	47,719	47,651	47,645	47,719	47,719	47,719
207-4010-3290-76	State/Fed-Other Assistance	OR Dept of Corrections	54,906	66,148	60,870	83,472	83,472	83,472
207-4010-3330-00	State-Mental Health Div	General	0	15,809	28,180	0	0	0
207-4010-3330-03	State-Mental Health Div	Non-residential Adult Ser	487,309	521,291	521,290	454,682	454,682	454,682
207-4010-3330-06	State-Mental Health Div	Psy Security Review Board	25,924	26,468	26,468	26,468	26,468	26,468
207-4010-3390-80	State-Other Assistance	OHP-JBH	3,174,095	0	358,598	0	0	0
207-4010-3390-85	State-Other Assistance	Regional Reinvestment Fund-JBH	45,000	0	0	0	0	0
207-4010-3390-86	State-Other Assistance	Regional Acute Hosp Fund	98,399	0	0	0	0	0
207-4010-3390-87	State-Other Assistance	OHP-Pass Through Projects	119,173	5,337	0	0	0	0
207-4010-3390-90	State-Other Assistance	OHP-GOBHI	0	4,326,519	3,754,360	5,122,345	5,122,345	5,122,345
207-4010-3390-91	State-Other Assistance	GOBHI Wrap-Around	0	0	300,000	300,000	300,000	300,000
207-4010-3390-92	State-Other Assistance	GOBHI Treatment Foster Care	0	0	0	300,000	300,000	300,000
207-4010-3395-06	Local Assistance	UCC Jobs Program	69,751	77,960	89,285	0	0	0
207-4010-3450-55	Shared Revenues	Mediation Fees (Divorces)	84,711	69,815	80,000	80,000	80,000	80,000
207-4010-3550-52	Cost Share	Health-School Contract	190,550	182,560	190,550	225,255	225,255	225,255
207-4010-3800-01	Interest	General Investments	29,419	21,200	30,000	30,000	30,000	30,000
207-4010-3840-20	Contributions and Donations	Fowler House	9,310	7,649	13,000	13,000	13,000	13,000
207-4010-3875-00	Expense Reimbursements	General	0	0	0	2,000	2,000	2,000
207-4010-3879-XX	Miscellaneous	General	1,958	18,110	0	0	0	0
207-4010-3900-01	Transfers In	General Fund	15,000	85,000	183,040	251,642	251,642	251,642
Total Revenue			5,489,261	6,895,448	7,200,007	8,480,277	8,480,277	8,480,277

Douglas County, Oregon
 Health and Social Services Fund
 Mental Health

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
207-4010-4000-00	Regular Employees	General	2,040,242	2,102,379	2,913,752	4,071,177	4,071,177	4,071,177
207-4010-4030-00	Temporary Employees	General	12,635	90,399	95,000	289,500	289,500	289,500
207-4010-4050-00	Overtime	General	1,162	624	300	0	0	0
207-4010-4500-00	PERS	General	504,730	495,661	636,947	889,960	889,960	889,960
207-4010-4510-00	Social Security	General	150,927	160,656	230,168	333,592	333,592	333,592
207-4010-4520-00	Workers' Compensation	General	30,810	22,245	23,346	15,264	15,264	15,264
207-4010-4520-01	Workers' Compensation	Workers Comp Claims	957	285	0	0	0	0
207-4010-4530-00	Medical and Dental Insurance	General	536,355	520,257	721,800	967,200	967,200	967,200
207-4010-4540-00	Unemployment	General	12,321	25,950	45,198	98,115	98,115	98,115
Total Personal Services			3,290,139	3,418,456	4,666,511	6,664,808	6,664,808	6,664,808
207-4010-5030-00	Physician Services	General	180	0	9,000	0	0	0
207-4010-5030-01	Physician Services	Roseburg Clinic	570,953	660,015	407,868	44,400	44,400	44,400
207-4010-5040-00	Medical and Hospital Services	General	1,472	178,401	300,000	193,740	193,740	193,740
207-4010-5099-00	Other Professional Services	General	4,815	900	4,000	4,000	4,000	4,000
207-4010-5099-20	Other Professional Services	Health Services	294,194	50,452	99,400	20,000	20,000	20,000
207-4010-5099-21	Other Professional Services	PSRB & Special Projects	31,630	11,034	71,395	159,395	159,395	159,395
207-4010-5300-00	Mental Health Contracts	General	0	0	1,540,223	122,233	122,233	122,233
207-4010-5300-01	Mental Health Contracts	24 Hr. Crisis on Call	4,708	10,016	19,000	19,000	19,000	19,000
207-4010-5300-02	Mental Health Contracts	Security Transport	2,172	16,469	10,645	26,436	26,436	26,436
207-4010-5300-60	Mental Health Contracts	Mercy Hospital	5,193	113,296	0	114,000	114,000	114,000
207-4010-5300-61	Mental Health Contracts	Mercy-Oregon Health Plan	5,550	14,038	113,296	113,296	113,296	113,296
207-4010-5300-75	Mental Health Contracts	Treatment Foster Home	0	0	0	500,000	500,000	500,000
207-4010-5300-76	Mental Health Contracts	Group Homes	0	0	0	500,000	500,000	500,000
207-4010-5300-77	Mental Health Contracts	Diversion Services	0	0	0	500,000	500,000	500,000
207-4010-5370-01	Other Health/Welfare Contracts	Expanded Program Development	0	0	6,000	11,400	11,400	11,400
207-4010-5374-00	Crisis/Respite	General	14,837	13,037	22,500	530,212	530,212	530,212
207-4010-6100-00	Medical Supplies	General	15,766	8,040	15,180	15,180	15,180	15,180
207-4010-6200-00	Food and meals	General	6,145	6,983	10,000	10,000	10,000	10,000
207-4010-6290-00	Software Purchases	General	35,905	38,542	12,731	15,404	15,404	15,404
207-4010-6295-00	Equipment-Noninventory	General	20,480	4,890	15,950	27,823	27,823	27,823
207-4010-6299-00	Other Materials and Supplies	General	15,559	5,082	9,680	10,204	10,204	10,204
207-4010-6299-20	Other Materials and Supplies	Flexible Services-JBH	5,491	1,246	7,500	207,500	207,500	207,500
207-4010-6299-52	Other Materials and Supplies	Treatment/Recreational Activities	603	218	3,000	778,000	778,000	778,000

Douglas County, Oregon
 Health and Social Services Fund
 Mental Health

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
207-4010-6400-00	Land and Building Rent	General	0	0	0	72,000	72,000	72,000
207-4010-6450-02	Equipment/Vehicle Rent	Copy Machines	5,996	6,924	7,894	7,894	7,894	7,894
207-4010-6500-00	Interdept Vehicle Expense	General	39,601	37,451	46,560	46,476	46,476	46,476
207-4010-6510-00	Equip/Vehicle Main & Repair	General	914	1,046	1,000	1,000	1,000	1,000
207-4010-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	0	40,471	0	0	0	0
207-4010-6530-00	Software Maintenance	General	0	0	0	6,120	6,120	6,120
207-4010-6680-01	Communication	Telephone	16,140	27,776	27,146	26,264	26,264	26,264
207-4010-6685-00	Utilities	General	2,948	2,957	2,750	5,093	5,093	5,093
207-4010-6720-01	Fire/Liability Insurance	Liability Interdept Charge	38,672	33,455	34,622	14,106	14,106	14,106
207-4010-6720-05	Fire/Liability Insurance	Professional Liability Insurance	0	0	0	20,371	20,371	20,371
207-4010-6730-00	Liability Claims	General	710	0	0	0	0	0
207-4010-7400-00	Office Supplies and Expenses	General	14,672	11,055	15,342	15,342	15,342	15,342
207-4010-7410-00	Postage	General	6,912	5,023	9,155	9,153	9,153	9,153
207-4010-7420-01	Duplicating Services	Photos, Photostats, Copying	2,666	3,687	1,500	2,117	2,117	2,117
207-4010-7500-00	Subscriptions & Periodicals	General	1,850	1,086	1,566	965	965	965
207-4010-7550-00	Travel	General	1,398	1,452	1,600	1,600	1,600	1,600
207-4010-7550-80	Travel	Mileage Reimbursement	2,860	3,941	4,000	9,500	9,500	9,500
207-4010-7560-00	Conventions, Schools, Seminars	General	13,993	17,917	17,382	25,000	25,000	25,000
207-4010-7580-00	Dues and Memberships	General	11,568	10,395	13,000	17,160	17,160	17,160
207-4010-7800-00	Legal Publication and Printing	General	1,790	3,152	4,000	4,000	4,000	4,000
207-4010-7820-00	Advisory Committee Expense	General	264	389	400	500	500	500
207-4010-7850-00	Pre-employment Testing	General	315	1,069	600	1,200	1,200	1,200
207-4010-7900-00	Miscellaneous	General	0	10,412	0	0	0	0
Total Materials & Services			1,198,922	1,352,317	2,865,885	4,208,084	4,208,084	4,208,084
207-4010-8200-00	Furniture and Equipment	General	8,001	6,484	0	20,000	20,000	20,000
207-4010-8200-99	Furniture and Equipment	Noninventory	14,110	10,269	22,500	15,000	15,000	15,000
Total Capital Outlay			22,111	16,753	22,500	35,000	35,000	35,000
207-4010-9500-01	Transfers Out	General Fund	223,141	257,470	277,763	355,905	355,905	355,905
207-4010-9899-03	Intrafund Transfers	Public Health	(43,258)	7,820	0	0	0	0
207-4010-9899-04	Intrafund Transfers	Senior Services	360	0	0	0	0	0
207-4010-9899-15	Intrafund Transfers	Administration	0	53,685	0	0	0	0
207-4010-9899-22	Intrafund Transfers	Accounting	222,247	250,452	103,817	118,941	118,941	118,941
207-4010-9899-24	Intrafund Transfers	Offices	73,085	86,881	65,261	74,261	74,261	74,261

Douglas County, Oregon
 Health and Social Services Fund
 Mental Health

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
207-4010-9899-27	Intrafund Transfers	Client Accounts	0	0	127,639	157,467	157,467	157,467
207-4010-9899-28	Intrafund Transfers	Central Registration	0	0	198,521	258,861	258,861	258,861
207-4010-9899-30	Intrafund Transfers	Facilities	0	0	5,045	0	0	0
207-4010-9899-40	Intrafund Transfers	MIS	172,947	278,107	203,028	191,541	191,541	191,541
207-4010-9899-41	Intrafund Transfers	Info Tech	0	0	42,293	86,798	86,798	86,798
207-4010-9899-50	Intrafund Transfers	Dept. Admin	145,126	97,922	121,744	174,347	174,347	174,347
Total Other Requirements			793,648	1,032,337	1,145,111	1,418,121	1,418,121	1,418,121
Total Expenditures			5,304,820	5,819,863	8,700,007	12,326,013	12,326,013	12,326,013

Douglas County, Oregon
Health and Social Services Fund
Mental Health

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 10-11	
	FY 07-08	FY 08-09	FY 09-10	FTE	Amount
Psychiatrist			2.00	2.00	436,966
Mental Health Division Dir	1.00	1.00	1.00	1.00	74,286
Psychiatric Nurse Practitioner			2.00	2.00	220,022
Day Treatment Supervisor	1.00	1.00	1.00	2.00	89,599
Mental Health Specialist 5	1.00	2.00	3.00	4.00	232,553
Mental Health Specialist 4	2.00	6.65	8.65	9.65	494,861
Mental Health Specialist 3	23.65	24.00	30.00	30.00	1,441,434
Mental Health Specialist 2	3.00	2.00	2.00	8.00	301,709
Mental Health Specialist 1	4.00	5.00	8.00	9.00	299,529
Community Health Nurse 3				2.00	105,206
Operations Manager				1.00	63,814
Management Analyst 3				1.00	57,907
Management Analyst 1			1.00	1.00	34,602
Administrative Assistant		1.00	1.00	1.00	30,609
Office Manager 2	2.00	1.00		1.00	29,307
Office Manager 1			1.00	1.00	26,604
Department Assistant 4	5.00	4.00	4.00	5.00	132,169
Department Assistant 3	4.00	2.00			
Total Regular	<u>46.65</u>	<u>49.65</u>	<u>64.65</u>	<u>80.65</u>	<u>4,071,177</u>
Temporary					289,500
PERS		21.86%			889,960
Social Security		7.65%			333,592
Worker's Compensation		0.35%			15,264
Unemployment		2.25%			98,115
Medical & Dental Insurance		\$1,000/mo			967,200
Total Personal Services					<u><u>6,664,808</u></u>

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

CLINICAL SERVICES

-Staffing: 62.75 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.
-Intensive Intervention Program partnership with Juvenile.
-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.
-Adult Systems Change Initiative - AIM High
-Change in continuum of care for children through Skills Trainers, Family Care Coordinators, and Mentors.
-Transfers in from Juvenile: \$85,000 Clinician Services & \$166,642 Juvenile Recovery Grant

MEDICAL SERVICES

-Staffing: 6.0 FTE
-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.
-Participation in OSHU Telepsychiatry Research Project
-No County contribution to this program is estimated.

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.
-No County contribution to this program is estimated.

MANAGEMENT & CLINICAL SUPPORT SERVICES

-Staffing: 11.90 FTE
 -Implemented and using Electronic Medical Record
 -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.
 -No County contribution to this program is estimated.
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