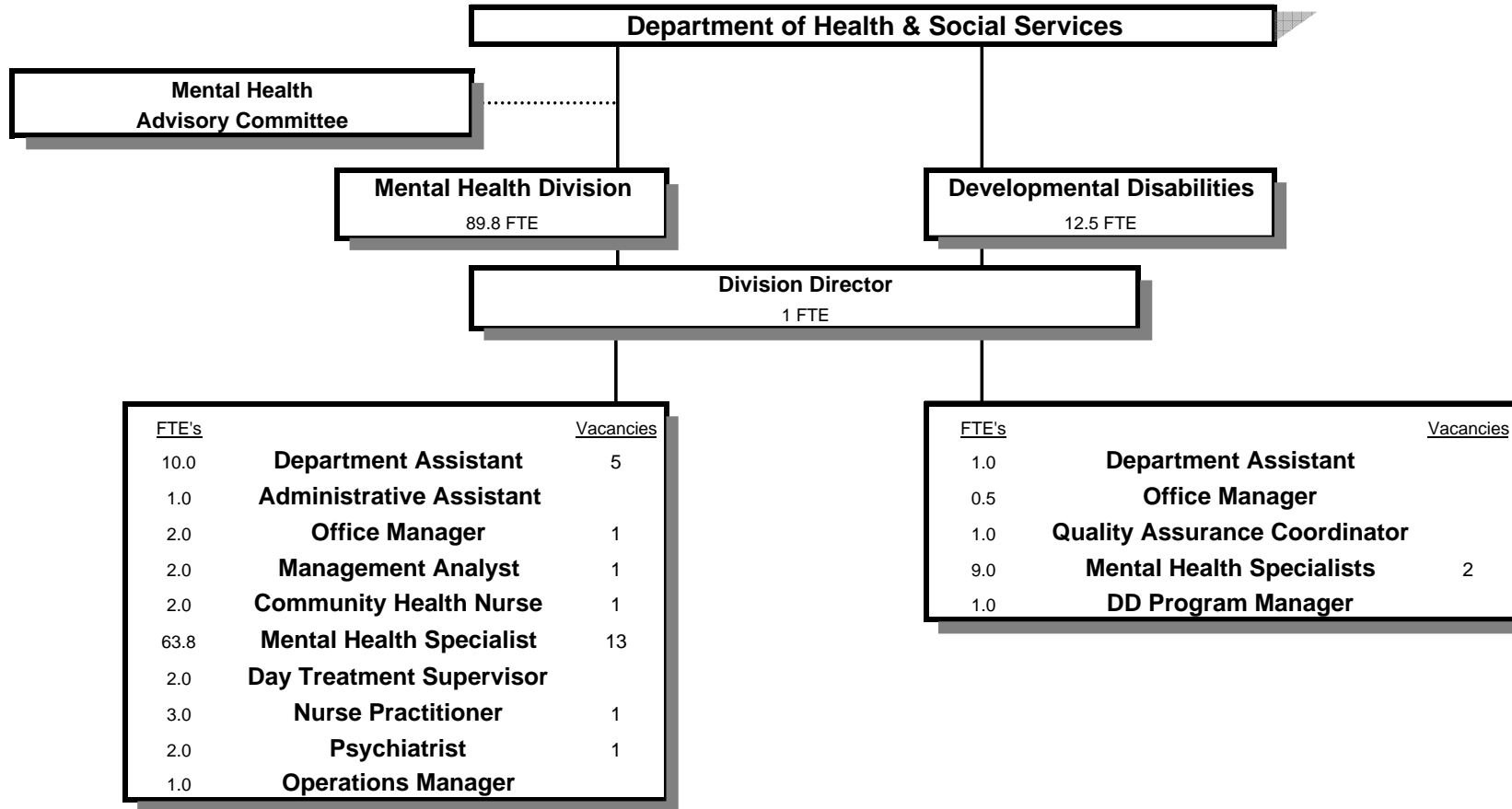


MENTAL HEALTH and DEVELOPMENTAL DISABILITIES DIVISION



SIGNIFICANT CHANGES IN THE MENTAL HEALTH PROGRAMS

-Addition of Licensed Medical Providers*
-Improvement and customization of Electronic Medical Records System*
-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*
-Development of EASA program to improve outcomes of people experiencing first psychotic break*
-Participation in Adult Systems Change Initiative, AMHI, to provide improved care coordination for people experiencing severe mental health symptoms*
-Moving DD Program to Mental Health Division due to similarity of programs and compliance to federal and state standards.*

Douglas County, Oregon
 Health and Social Services Fund
 Mental Health (4010) and Developmental Disabilities (4020) Division

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Revised Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
<u>RESOURCES</u>							
Beginning Balance (Use Restricted)					6,425,506	6,425,506	6,425,506
Revenues and Other Sources:							
Intergovernmental Revenues					22,500,923	22,500,923	22,500,923
Charges and Other Revenues					96,000	96,000	96,000
Interest					50,000	50,000	50,000
Transfers In - General Fund Juvenile Dept					147,313	147,313	147,313
					22,794,236	22,794,236	22,794,236
TOTAL RESOURCES					29,219,742	29,219,742	29,219,742
<u>REQUIREMENTS</u>							
Personal Services					8,454,643	8,454,643	8,454,643
Materials & Services					18,622,574	18,622,574	18,622,574
Capital Outlay					87,500	87,500	87,500
Transfers Out - General Fund					454,587	454,587	454,587
Add: Expense Reimbursements to Other Divisions					1,600,438	1,600,438	1,600,438
Total Expenditures					29,219,742	29,219,742	29,219,742
TOTAL REQUIREMENTS					29,219,742	29,219,742	29,219,742
Staffing FTE					102.30	102.30	102.30

Capital Outlay is for Annex Floors furniture, 3 network printers and a copier

Douglas County, Oregon
 Health and Social Services Fund
 Mental Health and Developmental Disabilities Division

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 08-09	FY 09-10	Budget	FY 11-12	FY 11-12	FY 11-12
207-4010-2280-02	Duplicating Services	Photocopies				7,500	7,500	7,500
207-4010-2510-00	Gen Medical Patient Fees	General				4,000	4,000	4,000
207-4010-2515-00	Medicare	General				40,000	40,000	40,000
207-4010-2520-00	Third Party Payee	General				35,000	35,000	35,000
207-4010-3220-06	State/Fed-Adult/Family Ser Div	Title 19-Outpatient				70,000	70,000	70,000
207-4010-3230-01	State/Fed-Mental Health Div	Comm Treat Serv-Child & Adol				180,308	180,308	180,308
207-4010-3230-07	State/Fed-Mental Health Div	Local Administration				277,952	277,952	277,952
207-4010-3230-18	State/Fed-Mental Health Div	Older/Disabled MH Services				9,735	9,735	9,735
207-4010-3230-23	State/Fed-Mental Health Div	Acute Care				478,281	478,281	478,281
207-4010-3230-24	State/Fed-Mental Health Div	Community Crisis Services				281,526	281,526	281,526
207-4010-3230-31	State/Fed-Mental Health Div	SE20 Case Management				86,707	86,707	86,707
207-4010-3230-32	State/Fed-Mental Health Div	SE20 Jail Diversion				47,719	47,719	47,719
207-4010-3290-76	State/Fed-Other Assistance	OR Dept of Corrections				83,472	83,472	83,472
207-4010-3330-03	State-Mental Health Div	Non-residential Adult Ser				454,682	454,682	454,682
207-4010-3330-06	State-Mental Health Div	Psy Security Review Board				26,468	26,468	26,468
207-4010-3390-90	State-Other Assistance	OHP-GOBHI				5,640,924	5,640,924	5,640,924
207-4010-3390-91	State-Other Assistance	GOBHI Wrap-Around				100,000	100,000	100,000
207-4010-3390-94	State-Other Assistance	AMHI				45,000	45,000	45,000
207-4010-3450-55	Shared Revenues	Mediation Fees (Divorces)				70,000	70,000	70,000
207-4010-3550-52	Cost Share	Health-School Contract				225,255	225,255	225,255
207-4010-3800-01	Interest	General Investments				50,000	50,000	50,000
207-4010-3840-20	Contributions and Donations	Fowler House				7,500	7,500	7,500
207-4010-3875-00	Expense Reimbursements	General				2,000	2,000	2,000
207-4010-3900-01	Transfers In	General Fund				147,313	147,313	147,313
207-4020-3230-02	State/Fed-Mental Health Div	MR/DD Case Management				532,475	532,475	532,475
207-4020-3230-05	State/Fed-Mental Health Div	Residential Training				10,022,043	10,022,043	10,022,043
207-4020-3230-07	State/Fed-Mental Health Div	Local Administration				179,560	179,560	179,560
207-4020-3230-10	State/Fed-Mental Health Div	DD Vocational Services				2,554,640	2,554,640	2,554,640
207-4020-3230-11	State/Fed-Mental Health Div	DD Abuse Investigation				62,223	62,223	62,223
207-4020-3230-12	State/Fed-Mental Health Div	DD Transportation Services				334,359	334,359	334,359
207-4020-3230-15	State/Fed-Mental Health Div	Rent Subsidies				95,299	95,299	95,299
207-4020-3230-16	State/Fed-Mental Health Div	Supported Living				411,008	411,008	411,008
207-4020-3230-17	State/Fed-Mental Health Div	SE151 LT Support-Children				48,000	48,000	48,000
207-4020-3230-20	State/Fed-Mental Health Div	Nursing Facility Special Svcs				13,752	13,752	13,752
207-4020-3230-21	State/Fed-Mental Health Div	Comprehensive In Home Support				133,800	133,800	133,800
207-4020-3350-50	State-Transportation	Special Transport Operations Asst				35,735	35,735	35,735

Douglas County, Oregon
 Health and Social Services Fund
 Mental Health and Developmental Disabilities Division

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 08-09	FY 09-10	Budget	FY 11-12	FY 11-12	FY 11-12
			FY 10-11					
Total Revenue			0	0	0	22,794,236	22,794,236	22,794,236
207-4010-4000-00	Regular Employees	General				4,468,427	4,468,427	4,468,427
207-4010-4030-00	Temporary Employees	General				389,500	389,500	389,500
207-4010-4500-00	PERS	General				1,214,052	1,214,052	1,214,052
207-4010-4510-00	Social Security	General				371,632	371,632	371,632
207-4010-4520-00	Workers' Compensation	General				17,003	17,003	17,003
207-4010-4530-00	Medical and Dental Insurance	General				1,099,152	1,099,152	1,099,152
207-4010-4540-00	Unemployment	General				109,303	109,303	109,303
207-4020-4000-00	Regular Employees	General				426,577	426,577	426,577
207-4020-4030-00	Temporary Employees	General				38,355	38,355	38,355
207-4020-4500-00	PERS	General				116,314	116,314	116,314
207-4020-4510-00	Social Security	General				35,568	35,568	35,568
207-4020-4520-00	Workers' Compensation	General				1,627	1,627	1,627
207-4020-4530-00	Medical and Dental Insurance	General				156,672	156,672	156,672
207-4020-4540-00	Unemployment	General				10,461	10,461	10,461
Total Personal Services			0	0	0	8,454,643	8,454,643	8,454,643
207-4010-5030-01	Physician Services	Roseburg Clinic				48,100	48,100	48,100
207-4010-5040-00	Medical and Hospital Services	General				729,335	729,335	729,335
207-4010-5099-00	Other Professional Services	General				24,000	24,000	24,000
207-4010-5099-20	Other Professional Services	Health Services				8,529	8,529	8,529
207-4010-5099-21	Other Professional Services	PSRB & Special Projects				70,000	70,000	70,000
207-4010-5300-00	Mental Health Contracts	General				85,003	85,003	85,003
207-4010-5300-01	Mental Health Contracts	24 Hr. Crisis on Call				19,000	19,000	19,000
207-4010-5300-02	Mental Health Contracts	Security Transport				26,436	26,436	26,436
207-4010-5300-60	Mental Health Contracts	Mercy Hospital				114,000	114,000	114,000
207-4010-5300-61	Mental Health Contracts	Mercy-Oregon Health Plan				30,000	30,000	30,000
207-4010-5300-75	Mental Health Contracts	Treatment Foster Home				400,802	400,802	400,802
207-4010-5300-76	Mental Health Contracts	Group Homes				500,000	500,000	500,000
207-4010-5370-01	Other Health/Welfare Contracts	Expanded Program Development				12,000	12,000	12,000
207-4010-5374-00	Crisis/Respite	General				525,000	525,000	525,000
207-4010-5810-50	Client Services/Activities	AMHI Program				45,000	45,000	45,000
207-4010-6100-00	Medical Supplies	General				19,935	19,935	19,935
207-4010-6200-00	Food and meals	General				7,500	7,500	7,500
207-4010-6290-00	Software Purchases	General				15,000	15,000	15,000

Douglas County, Oregon
 Health and Social Services Fund
 Mental Health and Developmental Disabilities Division

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 08-09	FY 09-10	Budget	FY 11-12	FY 11-12	FY 11-12
207-4010-6290-10	Software Purchases	Software Updates/Maintenance				1,059	1,059	1,059
207-4010-6295-00	Equipment-Noninventory	General				27,400	27,400	27,400
207-4010-6299-00	Other Materials and Supplies	General				10,035	10,035	10,035
207-4010-6299-20	Other Materials and Supplies	Flexible Services-JBH				470,350	470,350	470,350
207-4010-6299-52	Other Materials and Supplies	Treatment/Recreational Activities				501,000	501,000	501,000
207-4010-6450-02	Equipment/Vehicle Rent	Copy Machines				8,894	8,894	8,894
207-4010-6500-00	Interdept Vehicle Expense	General				45,000	45,000	45,000
207-4010-6510-00	Equip/Vehicle Main & Repair	General				1,000	1,000	1,000
207-4010-6680-01	Communication	Telephone				46,531	46,531	46,531
207-4010-6685-00	Utilities	General				15,000	15,000	15,000
207-4010-6720-01	Fire/Liability Insurance	Liability Interdept Charge				15,252	15,252	15,252
207-4010-6720-05	Fire/Liability Insurance	Professional Liability Insurance				19,212	19,212	19,212
207-4010-7400-00	Office Supplies and Expenses	General				21,075	21,075	21,075
207-4010-7410-00	Postage	General				8,422	8,422	8,422
207-4010-7420-01	Duplicating Services	Photos, Photostats, Copying				2,500	2,500	2,500
207-4010-7500-00	Subscriptions & Periodicals	General				1,395	1,395	1,395
207-4010-7550-00	Travel	General				1,589	1,589	1,589
207-4010-7550-80	Travel	Mileage Reimbursement				25,700	25,700	25,700
207-4010-7560-00	Conventions, Schools, Seminars	General				60,000	60,000	60,000
207-4010-7580-00	Dues and Memberships	General				27,500	27,500	27,500
207-4010-7800-00	Legal Publication and Printing	General				8,603	8,603	8,603
207-4010-7820-00	Advisory Committee Expense	General				2,500	2,500	2,500
207-4010-7850-00	Pre-employment Testing	General				2,400	2,400	2,400
207-4020-5300-00	Mental Health Contracts	General				1,180,483	1,180,483	1,180,483
207-4020-5300-10	Mental Health Contracts	Sunrise-Activity Center				1,243,259	1,243,259	1,243,259
207-4020-5300-13	Mental Health Contracts	Sunrise-Transportation				91,135	91,135	91,135
207-4020-5300-20	Mental Health Contracts	DRTF-Employment Transportation				157,440	157,440	157,440
207-4020-5300-21	Mental Health Contracts	DRTF-Residential Facilities				2,606,070	2,606,070	2,606,070
207-4020-5300-22	Mental Health Contracts	DRTF-Supported Living				236,481	236,481	236,481
207-4020-5300-23	Mental Health Contracts	DRTF-Rent Subsidy				26,414	26,414	26,414
207-4020-5300-35	Mental Health Contracts	Mentor Svcs-Rent Subsidy				21,978	21,978	21,978
207-4020-5300-36	Mental Health Contracts	National Mentor-Residential				720,900	720,900	720,900
207-4020-5300-37	Mental Health Contracts	Mentor Svcs-Supported Living				174,527	174,527	174,527
207-4020-5300-38	Mental Health Contracts	Mentor Svcs-Transportation				7,456	7,456	7,456
207-4020-5300-39	Mental Health Contracts	Mentor Svcs-Activity Center				488,280	488,280	488,280
207-4020-5300-40	Mental Health Contracts	UHH-Activity Center				385,312	385,312	385,312
207-4020-5300-41	Mental Health Contracts	UHH-Employment Transportation				171,120	171,120	171,120

Douglas County, Oregon
 Health and Social Services Fund
 Mental Health and Developmental Disabilities Division

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 08-09	FY 09-10	Budget	FY 11-12	FY 11-12	FY 11-12
			FY 10-11					
207-4020-5300-43	Mental Health Contracts	UHH-Rent Subsidy				21,491	21,491	21,491
207-4020-5300-44	Mental Health Contracts	UHH-Residential Facilities				6,194,751	6,194,751	6,194,751
207-4020-5300-54	Mental Health Contracts	Dungarvin OR-Residential Svcs				500,322	500,322	500,322
207-4020-5300-55	Mental Health Contracts	Dungarvin OR-Transportation				10,560	10,560	10,560
207-4020-5300-56	Mental Health Contracts	Dungarvin OR-Rent Subsidy				19,064	19,064	19,064
207-4020-5300-68	Mental Health Contracts	Goodwill, Inc				137,789	137,789	137,789
207-4020-5335-38	Senior Service Contracts	Comprehensive In Home Support				114,619	114,619	114,619
207-4020-5370-30	Other Health/Welfare Contracts	Medicaid Match				17,867	17,867	17,867
207-4020-5374-02	Crisis/Respite	UVDN SE151 LT Support-Children				48,000	48,000	48,000
207-4020-5790-50	Transport Costs	Client Transport				540	540	540
207-4020-6290-10	Software Purchases	Software Updates/Maintenance				212	212	212
207-4020-6299-00	Other Materials and Supplies	General				2,250	2,250	2,250
207-4020-6450-02	Equipment/Vehicle Rent	Copy Machines				2,164	2,164	2,164
207-4020-6500-00	Interdept Vehicle Expense	General				12,700	12,700	12,700
207-4020-6510-00	Equip/Vehicle Main & Repair	General				1,406	1,406	1,406
207-4020-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts				1,000	1,000	1,000
207-4020-6680-01	Communication	Telephone				4,400	4,400	4,400
207-4020-6720-01	Fire/Liability Insurance	Liability Interdept Charge				3,180	3,180	3,180
207-4020-6720-05	Fire/Liability Insurance	Professional Liability Insurance				2,343	2,343	2,343
207-4020-7400-00	Office Supplies and Expenses	General				5,300	5,300	5,300
207-4020-7410-00	Postage	General				2,200	2,200	2,200
207-4020-7550-00	Travel	General				100	100	100
207-4020-7550-80	Travel	Mileage Reimbursement				150	150	150
207-4020-7560-00	Conventions, Schools, Seminars	General				6,204	6,204	6,204
207-4020-7800-00	Legal Publication and Printing	General				750	750	750
207-4020-7850-00	Pre-employment Testing	General				300	300	300
Total Materials & Services			0	0	0	18,622,574	18,622,574	18,622,574
207-4010-8100-99	Building and Improvements	Noninventory				30,000	30,000	30,000
207-4010-8200-00	Furniture and Equipment	General				10,000	10,000	10,000
207-4010-8200-99	Furniture and Equipment	Noninventory				47,500	47,500	47,500
Total Capital Outlay			0	0	0	87,500	87,500	87,500
207-4010-9500-01	Transfers Out	General Fund				397,989	397,989	397,989
207-4010-9899-22	Intrafund Transfers	Accounting				136,337	136,337	136,337
207-4010-9899-24	Intrafund Transfers	Offices				92,216	92,216	92,216

Douglas County, Oregon
 Health and Social Services Fund
 Mental Health and Developmental Disabilities Division

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 08-09	FY 09-10	Budget	FY 11-12	FY 11-12	FY 11-12
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207-4010-9899-26	Intrafund Transfers	Medical Records				203,379	203,379	203,379
207-4010-9899-27	Intrafund Transfers	Client Accounts				198,984	198,984	198,984
207-4010-9899-28	Intrafund Transfers	Central Registration				244,431	244,431	244,431
207-4010-9899-40	Intrafund Transfers	MIS				265,884	265,884	265,884
207-4010-9899-41	Intrafund Transfers	Info Tech				88,506	88,506	88,506
207-4010-9899-50	Intrafund Transfers	Dept. Admin				261,680	261,680	261,680
207-4020-9500-01	Transfers Out	General Fund				56,598	56,598	56,598
207-4020-9899-22	Intrafund Transfers	Accounting				16,871	16,871	16,871
207-4020-9899-26	Intrafund Transfers	Medical Records				20,984	20,984	20,984
207-4020-9899-40	Intrafund Transfers	MIS				27,433	27,433	27,433
207-4020-9899-41	Intrafund Transfers	Info Tech				11,352	11,352	11,352
207-4020-9899-50	Intrafund Transfers	Dept. Admin				32,381	32,381	32,381
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Total Other Requirements			0	0	0	2,055,025	2,055,025	2,055,025
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Total Expenditures			0	0	0	29,219,742	29,219,742	29,219,742
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Douglas County, Oregon
Health and Social Services Fund
Mental Health and Developmental Disabilities Division

PERSONAL SERVICES

	Actual			Revised Budget		Budget FY 11-12			
	Actual		Revised Budget	Mental Health		Developmental Disabilities		Total Department	
	FTE	FTE	FTE	FTE	Amount	FTE	Amount	FTE	Amount
	FY 08-09	FY 09-10	FY 10-11	FTE	Amount	FTE	Amount	FTE	Amount
DD Services Pgm Mgr						1.00	45,082	1.00	45,082
Psychiatrist				2.00	436,966			2.00	436,966
Mental Health Division Dir				1.00	75,771			1.00	75,771
Psychiatric Nurse Practitioner				3.00	349,779			3.00	349,779
Day Treatment Supervisor				2.00	90,393			2.00	90,393
Mental Health Specialist 5				5.00	275,286			5.00	275,286
Mental Health Specialist 4				7.80	422,819			7.80	422,819
Mental Health Specialist 3				30.00	1,473,890			30.00	1,473,890
Mental Health Specialist 2				9.00	351,789	3.00	105,472	12.00	457,261
Mental Health Specialist 1				12.00	403,106	6.00	203,434	18.00	606,540
Mental Health Operations Mgr				1.00	53,086			1.00	53,086
Community Health Nurse 3				2.00	102,479			2.00	102,479
Management Analyst 3				2.00	98,419			2.00	98,419
Quality Assurance Coordinator						1.00	35,679	1.00	35,679
Administrative Assistant				1.00	29,806			1.00	29,806
Office Manager 2				1.00	27,505	0.50	14,020	1.50	41,525
Office Manager 1				1.00	26,021			1.00	26,021
Department Assistant 4				10.00	251,312	1.00	22,890	11.00	274,202
Total Regular				<u>89.80</u>	<u>4,468,427</u>	<u>12.50</u>	<u>426,577</u>	<u>102.30</u>	<u>4,895,004</u>
Temporary					389,500		38,355		427,855
PERS			24.60%, 26.39%		1,214,052		116,314		1,330,366
Social Security			7.65%		371,632		35,568		407,200
Worker's Compensation			0.35%		17,003		1,627		18,630
Unemployment			2.25%		109,303		10,461		119,764
Medical & Dental Insurance			\$1,019/mo		1,099,152		156,672		1,255,824
Total Personal Services					<u>7,669,069</u>		<u>785,574</u>		<u>8,454,643</u>

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

CLINICAL SERVICES

-Staffing: 65.80 FTE
 -Provide screening and assessment to determine eligibility for services and appropriate follow-up.
 -Treat persons with a variety of mental health diagnoses through psycho education, skills training and therapy.
 -Provide consultation and support for peer support program. Provide treatment services at 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 Juvenile Detention Center and adult corrections and consultation to the jail.
 -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 to reintegrate state hospital clients into the community.
 -Develop EASA, early intervention services for first time clients with severe psychosis.
 -Provide continuum of care for children through Skills Trainers, Family Care Coordinators, and Mentors.
 -Transfers in from Juvenile: \$42,000 Clinician Services & \$105,313 Juvenile Recovery Grant
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MEDICAL SERVICES

-Staffing: 7.0 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.
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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 Intensive Service Array (ISA) services provided by Mental Health staff.
 -No County contribution to this program is estimated.
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Douglas County, Oregon
Health and Social Services Fund
Mental Health and Developmental Disabilities Programs

MANAGEMENT & CLINICAL SUPPORT SERVICES

-Staffing: 17.00 FTE
 -Plan, develop and administer a cost-effective, consumer-centered mental health system.
 -Partner with Greater Oregon Behavioral Health, Inc. to develop an integrated regional mental health system.
 -Monitor compliance to contractual obligations (Oregon Health Plan, grants, HIPAA etc.).
 -Collaborate with community partners (i.e. Mercy, ADAPT, DCIPA etc.).
 -Support to the Electronic Medical Record
 -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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DEVELOPMENTAL DISABILITIES

-Staffing: 12.50 FTE
-Provide case management services to individuals with developmental disabilities.
-Contract for residential and day program services to clients.
-Conduct abuse investigations and provide protective services.
-Facilitate meetings to determine eligibility and make referrals to the brokerage.
-Provide quality assurance through developing and monitoring contracts with provider agencies.
-No County contribution to this program.