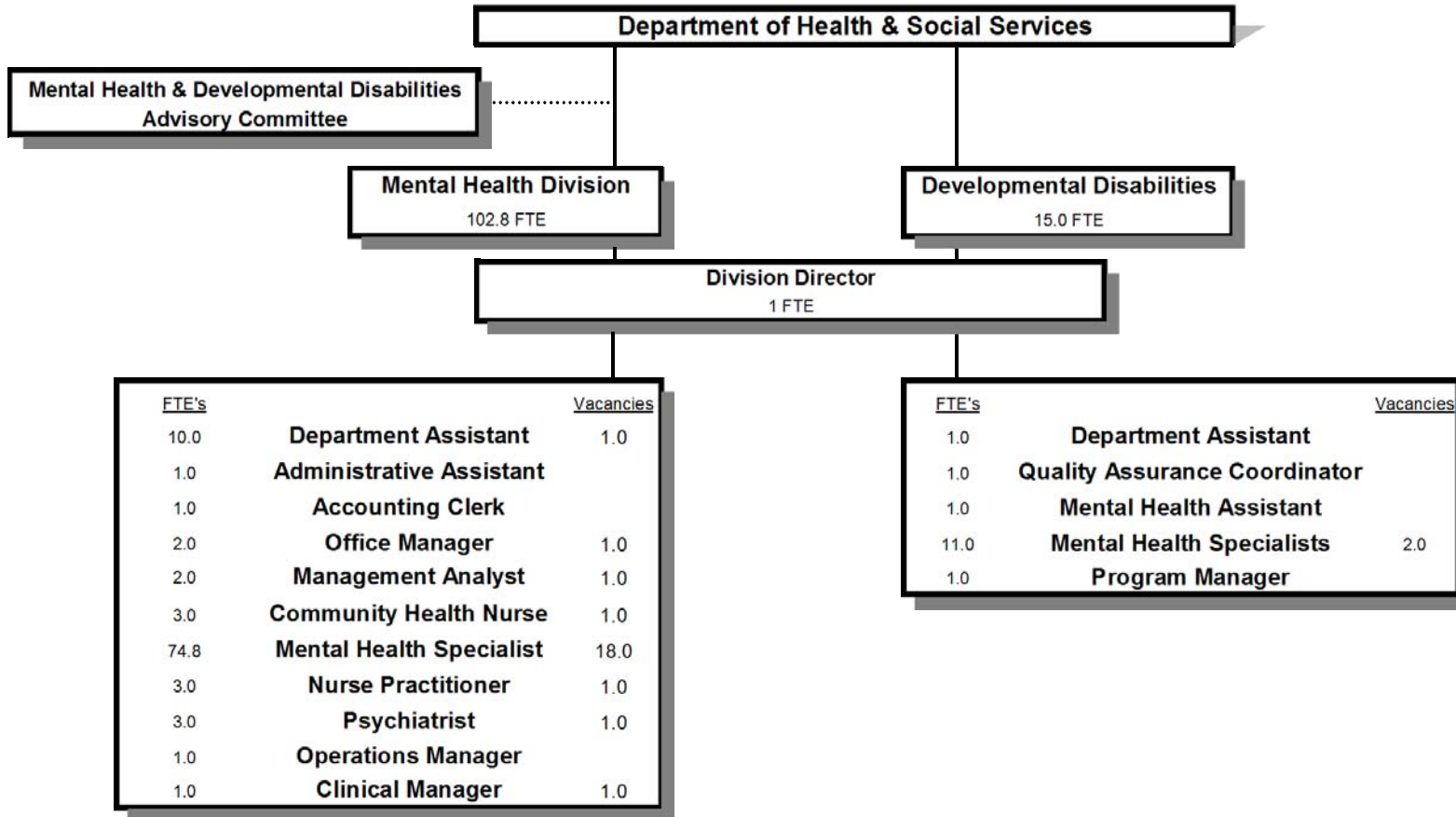


MENTAL HEALTH and DEVELOPMENTAL DISABILITIES DIVISION



SIGNIFICANT CHANGES IN THE MENTAL HEALTH PROGRAMS

-Pursuing preferred provider status with insurance companies for psychiatric services
-Implementing e-prescribing system to improve efficiencies
-Pursuing coordination of care with Umpqua Health Alliance and Columbia Pacific CCO's
-Assertive Community Treatment (ACT) program being implemented to service individuals with severe mental illness
-Supported Employment (SE) program being enhanced to help individuals with their employment and education goals
-Increased compliance activities
-Developmental Disabilities to increase eligibility staff to process additional applications for services

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

	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Revised Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
<u>RESOURCES</u>							
Beginning Balance (Use Restricted)			6,345,214	5,483,300	5,728,000	5,728,000	5,728,000
Intergovernmental Revenues			20,412,038	8,959,469	10,583,600	10,583,600	10,583,600
Charges and Other Revenues			94,129	91,000	90,000	90,000	90,000
Interest			65,833	55,000	40,000	40,000	40,000
Transfers In - General Fund Juvenile Dept			107,014	68,599	96,721	96,721	96,721
			<u>20,679,014</u>	<u>9,174,068</u>	<u>10,810,321</u>	<u>10,810,321</u>	<u>10,810,321</u>
TOTAL RESOURCES			27,024,228	14,657,368	16,538,321	16,538,321	16,538,321

<u>REQUIREMENTS</u>							
Personnel Services			7,021,832	8,639,657	9,986,335	9,986,335	9,986,335
Materials & Services			11,675,876	3,787,515	4,095,509	4,095,509	4,095,509
Capital Outlay			59,772	58,500	80,000	80,000	80,000
Transfers Out - General Fund			457,104	500,609	615,412	615,412	615,412
Add: Expense Reimbursements to Other Divisions			1,428,835	1,671,087	1,761,065	1,761,065	1,761,065
Total Expenditures			<u>20,643,419</u>	<u>14,657,368</u>	<u>16,538,321</u>	<u>16,538,321</u>	<u>16,538,321</u>
Ending Balance (Use Restricted)			6,380,809				
TOTAL REQUIREMENTS			27,024,228	14,657,368	16,538,321	16,538,321	16,538,321

Staffing FTE			102.30	103.80	117.80	117.80	117.80
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Capital Outlay is for remodel, furniture and equipment

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

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
					FY 12-13			
207-4010-2280-02	Duplicating Services	Photocopies		474	0	0	0	0
207-4010-2510-00	Gen Medical Patient Fees	General		12,202	6,000	8,000	8,000	8,000
207-4010-2515-00	Medicare	General		42,551	40,000	41,000	41,000	41,000
207-4010-2520-00	Third Party Payee	General		29,286	35,000	36,000	36,000	36,000
207-4010-3220-06	State/Fed-Adult/Family Ser Div	Title 19-Outpatient		114,072	153,000	100,000	100,000	100,000
207-4010-3230-01	State/Fed-Mental Health Div	Comm Treat Serv-Child & Adol		143,105	143,105	145,000	145,000	145,000
207-4010-3230-07	State/Fed-Mental Health Div	Local Administration		277,952	277,952	280,000	280,000	280,000
207-4010-3230-23	State/Fed-Mental Health Div	Acute Care		496,090	495,320	500,000	500,000	500,000
207-4010-3230-24	State/Fed-Mental Health Div	Community Crisis Services		278,664	278,663	280,000	280,000	280,000
207-4010-3230-31	State/Fed-Mental Health Div	SE20 Case Management		81,459	86,707	90,000	90,000	90,000
207-4010-3230-32	State/Fed-Mental Health Div	SE20 Jail Diversion		44,831	47,719	50,000	50,000	50,000
207-4010-3330-03	State-Mental Health Div	Non-residential Adult Ser		427,163	419,027	420,000	420,000	420,000
207-4010-3330-06	State-Mental Health Div	Psy Security Review Board		0	10,588	12,000	12,000	12,000
207-4010-3390-80	State-Other Assistance	OHP-JBH		416,881	0	0	0	0
207-4010-3390-87	State-Other Assistance	OHP-Pass Through Projects		12,316	0	0	0	0
207-4010-3390-90	State-Other Assistance	OHP-GOBHI		5,601,994	5,516,447	7,050,000	7,050,000	7,050,000
207-4010-3390-91	State-Other Assistance	GOBHI Wrap-Around		215,923	0	100,000	100,000	100,000
207-4010-3390-93	State-Other Assistance	Respite		3,400	0	0	0	0
207-4010-3390-94	State-Other Assistance	AMHI		150,142	75,000	100,000	100,000	100,000
207-4010-3395-00	Local Assistance	General		250	0	0	0	0
207-4010-3450-55	Shared Revenues	Mediation Fees (Divorces)		78,220	80,000	80,000	80,000	80,000
207-4010-3550-52	Cost Share	Health-School Contract		223,628	200,000	200,000	200,000	200,000
207-4010-3800-01	Interest	General Investments		54,074	55,000	30,000	30,000	30,000
207-4010-3840-20	Contributions and Donations	Fowler House		3,480	5,000	0	0	0
207-4010-3875-00	Expense Reimbursements	General		6,106	5,000	5,000	5,000	5,000
207-4010-3875-22	Expense Reimbursements	Jury/Witness		30	0	0	0	0
207-4010-3900-01	Transfers In	General Fund		107,014	68,599	96,721	96,721	96,721
207-4020-3230-02	State/Fed-Mental Health Div	MR/DD Case Management		723,003	723,003	723,000	723,000	723,000
207-4020-3230-05	State/Fed-Mental Health Div	Residential Training		8,748,470	0	0	0	0
207-4020-3230-07	State/Fed-Mental Health Div	Local Administration		248,302	248,301	248,000	248,000	248,000
207-4020-3230-10	State/Fed-Mental Health Div	DD Vocational Services		1,335,184	0	0	0	0
207-4020-3230-11	State/Fed-Mental Health Div	DD Abuse Investigation		74,827	74,827	74,900	74,900	74,900
207-4020-3230-12	State/Fed-Mental Health Div	DD Transportation Services		178,469	0	0	0	0
207-4020-3230-14	State/Fed-Mental Health Div	DD Family Support		14,679	15,193	15,200	15,200	15,200
207-4020-3230-15	State/Fed-Mental Health Div	Rent Subsidies		43,688	0	0	0	0
207-4020-3230-16	State/Fed-Mental Health Div	Supported Living		341,020	0	0	0	0
207-4020-3230-17	State/Fed-Mental Health Div	SE151 LT Support-Children		27,993	11,448	11,500	11,500	11,500

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

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
					FY 12-13			
207-4020-3230-20	State/Fed-Mental Health Div	Nursing Facility Special Svcs		8,229	0	0	0	0
207-4020-3230-21	State/Fed-Mental Health Div	Comprehensive In Home Support		102,084	103,169	104,000	104,000	104,000
207-4020-3800-01	Interest	General Investments		11,759	0	10,000	10,000	10,000
Total Revenue			0	20,679,014	9,174,068	10,810,321	10,810,321	10,810,321
207-4010-4000-00	Regular Employees	General		3,670,605	4,524,048	5,171,841	5,171,841	5,171,841
207-4010-4030-00	Temporary Employees	General		509,967	389,500	320,000	320,000	320,000
207-4010-4050-00	Overtime	General		76	0	0	0	0
207-4010-4500-00	PERS	General		858,281	1,223,488	1,685,421	1,685,421	1,685,421
207-4010-4510-00	Social Security	General		302,406	375,886	420,125	420,125	420,125
207-4010-4520-00	Workers' Compensation	General		14,632	17,198	19,222	19,222	19,222
207-4010-4520-01	Workers' Compensation	Workers Comp Claims		6,740	0	0	0	0
207-4010-4530-00	Medical and Dental Insurance	General		826,334	1,094,854	1,336,116	1,336,116	1,336,116
207-4010-4540-00	Unemployment	General		94,064	110,555	38,443	38,443	38,443
207-4020-4000-00	Regular Employees	General		428,323	485,758	544,435	544,435	544,435
207-4020-4030-00	Temporary Employees	General		11,395	67,551	30,000	30,000	30,000
207-4020-4500-00	PERS	General		110,183	128,958	176,176	176,176	176,176
207-4020-4510-00	Social Security	General		32,115	42,329	43,944	43,944	43,944
207-4020-4520-00	Workers' Compensation	General		1,539	1,937	2,011	2,011	2,011
207-4020-4530-00	Medical and Dental Insurance	General		145,278	165,146	194,580	194,580	194,580
207-4020-4540-00	Unemployment	General		9,894	12,449	4,021	4,021	4,021
Total Personnel Services			0	7,021,832	8,639,657	9,986,335	9,986,335	9,986,335
207-4010-5030-01	Physician Services	Roseburg Clinic		40,072	0	0	0	0
207-4010-5040-00	Medical and Hospital Services	General		(25,458)	0	0	0	0
207-4010-5099-00	Other Professional Services	General		36,135	39,780	43,259	43,259	43,259
207-4010-5099-20	Other Professional Services	Health Services		6,905	5,000	5,000	5,000	5,000
207-4010-5300-00	Mental Health Contracts	General		0	182,699	847,900	847,900	847,900
207-4010-5300-01	Mental Health Contracts	24 Hr. Crisis on Call		18,585	20,390	20,500	20,500	20,500
207-4010-5300-02	Mental Health Contracts	Security Transport		(3,100)	0	0	0	0
207-4010-5300-61	Mental Health Contracts	Mercy-Oregon Health Plan		35	0	0	0	0
207-4010-5300-64	Mental Health Contracts	SE 24 Services		338,281	338,281	350,000	350,000	350,000
207-4010-5300-75	Mental Health Contracts	Treatment Foster Home		0	822,624	644,556	644,556	644,556
207-4010-5300-76	Mental Health Contracts	Group Homes		0	822,624	644,557	644,557	644,557
207-4010-5370-01	Other Health/Welfare Contracts	Expanded Program Development		13,000	0	0	0	0

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

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
					FY 12-13			
207-4010-5374-00	Crisis/Respite	General		13,890	0	15,000	15,000	15,000
207-4010-5374-03	Crisis/Respite	SE22 Indigent Child		0	5,000	5,000	5,000	5,000
207-4010-5374-04	Crisis/Respite	OHP Adult		0	10,000	10,000	10,000	10,000
201-4010-5810-45	Client Services/Activities	ICTS Expense OHP Child		0	10,000	10,000	10,000	10,000
207-4010-5810-50	Client Services/Activities	AMHI Program		0	45,000	45,000	45,000	45,000
207-4010-6100-00	Medical Supplies	General		7,022	7,018	7,500	7,500	7,500
207-4010-6200-00	Food and meals	General		3,299	7,500	7,500	7,500	7,500
207-4010-6290-00	Software Purchases	General		6,530	40,280	41,000	41,000	41,000
207-4010-6290-10	Software Purchases	Software Updates/Maintenance		340	6,805	7,100	7,100	7,100
207-4010-6295-00	Equipment-Noninventory	General		47,134	33,900	50,000	50,000	50,000
207-4010-6299-00	Other Materials and Supplies	General		11,051	10,001	10,500	10,500	10,500
207-4010-6299-20	Other Materials and Supplies	Flexible Services-JBH		7,454	10,000	10,000	10,000	10,000
207-4010-6299-22	Other Materials and Supplies	Flex Svc-Indigent Adult		0	5,000	5,000	5,000	5,000
207-4010-6299-52	Other Materials and Supplies	Treatment/Recreational Activities		341	1,000	1,000	1,000	1,000
207-4010-6450-02	Equipment/Vehicle Rent	Copy Machines		11,318	12,394	12,400	12,400	12,400
207-4010-6500-00	Interdept Vehicle Expense	General		47,243	25,599	75,600	75,600	75,600
207-4010-6510-00	Equip/Vehicle Main & Repair	General		13,720	23,600	23,600	23,600	23,600
207-4010-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts		4,462	1,800	5,700	5,700	5,700
207-4010-6680-01	Communication	Telephone		54,109	45,999	63,150	63,150	63,150
207-4010-6685-00	Utilities	General		19,757	25,000	25,000	25,000	25,000
207-4010-6720-01	Fire/Liability Insurance	Liability Interdept Charge		15,252	19,532	25,330	25,330	25,330
207-4010-6720-05	Fire/Liability Insurance	Professional Liability Insurance		19,935	19,086	15,454	15,454	15,454
207-4010-6730-00	Liability Claims	General		2,000	0	0	0	0
207-4010-7400-00	Office Supplies and Expenses	General		10,176	12,488	12,500	12,500	12,500
207-4010-7410-00	Postage	General		2,618	3,922	3,900	3,900	3,900
207-4010-7420-01	Duplicating Services	Photos, Photostats, Copying		3,518	3,800	3,800	3,800	3,800
207-4010-7500-00	Subscriptions & Periodicals	General		2,236	1,400	1,400	1,400	1,400
207-4010-7550-00	Travel	General		709	1,500	1,500	1,500	1,500
207-4010-7550-80	Travel	Mileage Reimbursement		36,445	25,700	25,700	25,700	25,700
207-4010-7560-00	Conventions, Schools, Seminars	General		66,932	59,993	60,000	60,000	60,000
207-4010-7580-00	Dues and Memberships	General		15,874	27,500	27,500	27,500	27,500
207-4010-7800-00	Legal Publication and Printing	General		2,180	4,000	4,000	4,000	4,000
207-4010-7820-00	Advisory Committee Expense	General		686	1,850	1,900	1,900	1,900
207-4010-7850-00	Pre-employment Testing	General		716	2,000	2,000	2,000	2,000
207-4020-5300-00	Mental Health Contracts	General		0	871,304	737,750	737,750	737,750
207-4020-5300-10	Mental Health Contracts	Sunrise-Activity Center		743,311	0	0	0	0
207-4020-5300-13	Mental Health Contracts	Sunrise-Transportation		30,473	0	0	0	0

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

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
			FY 12-13					
207-4020-5300-21	Mental Health Contracts	DRTF-Residential Facilities		2,730,897	0	0	0	0
207-4020-5300-22	Mental Health Contracts	DRTF-Supported Living		202,430	0	0	0	0
207-4020-5300-23	Mental Health Contracts	DRTF-Rent Subsidy		29,936	0	0	0	0
207-4020-5300-33	Mental Health Contracts	Nursing Facility Special Services		8,229	0	0	0	0
207-4020-5300-35	Mental Health Contracts	Mentor Svcs-Rent Subsidy		10,893	0	0	0	0
207-4020-5300-36	Mental Health Contracts	National Mentor-Residential		679,734	0	0	0	0
207-4020-5300-37	Mental Health Contracts	Mentor Svcs-Supported Living		72,746	0	0	0	0
207-4020-5300-38	Mental Health Contracts	Mentor Svcs-Transportation		78,756	0	0	0	0
207-4020-5300-39	Mental Health Contracts	Mentor Svcs-Activity Center		258,291	0	0	0	0
207-4020-5300-40	Mental Health Contracts	UHH-Activity Center		263,822	0	0	0	0
207-4020-5300-41	Mental Health Contracts	UHH-Employment Transportation		78,207	0	0	0	0
207-4020-5300-43	Mental Health Contracts	UHH-Rent Subsidy		59,736	0	0	0	0
207-4020-5300-44	Mental Health Contracts	UHH-Residential Facilities		5,337,839	0	0	0	0
207-4020-5300-68	Mental Health Contracts	Goodwill, Inc		69,760	0	0	0	0
207-4020-5335-38	Senior Service Contracts	Comprehensive In Home Support		99,557	103,169	104,000	104,000	104,000
207-4020-5374-01	Crisis/Respite	DD Family Support		12,249	15,193	15,200	15,200	15,200
207-4020-5374-02	Crisis/Respite	UVDN SE151 LT Support-Children		23,100	11,448	11,500	11,500	11,500
207-4020-6290-00	Software Purchases	General		215	0	0	0	0
207-4020-6290-10	Software Purchases	Software Updates/Maintenance		0	1,061	1,150	1,150	1,150
204-4020-6295-00	Equipment-Noninventory	General		130	2,900	2,900	2,900	2,900
207-4020-6299-00	Other Materials and Supplies	General		3,726	3,200	6,400	6,400	6,400
207-4020-6450-02	Equipment/Vehicle Rent	Copy Machines		1,702	2,164	2,250	2,250	2,250
207-4020-6500-00	Interdept Vehicle Expense	General		7,763	9,170	9,200	9,200	9,200
207-4020-6510-00	Equip/Vehicle Main & Repair	General		2,853	4,936	5,000	5,000	5,000
207-4020-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts		316	1,000	1,000	1,000	1,000
207-4020-6680-01	Communication	Telephone		4,714	4,400	4,400	4,400	4,400
207-4020-6720-01	Fire/Liability Insurance	Liability Interdept Charge		3,180	3,215	3,377	3,377	3,377
207-4020-6720-05	Fire/Liability Insurance	Professional Liability Insurance		0	2,586	2,576	2,576	2,576
207-4020-7400-00	Office Supplies and Expenses	General		2,530	2,500	2,500	2,500	2,500
207-4020-7410-00	Postage	General		2,217	2,200	2,200	2,200	2,200
207-4020-7550-00	Travel	General		26	100	100	100	100
207-4020-7550-80	Travel	Mileage Reimbursement		138	300	300	300	300
207-4020-7560-00	Conventions, Schools, Seminars	General		4,958	6,204	12,500	12,500	12,500
207-4020-7800-00	Legal Publication and Printing	General		0	300	300	300	300
207-4020-7850-00	Pre-employment Testing	General		40	100	100	100	100
Total Materials & Services				0 11,675,876	3,787,515	4,095,509	4,095,509	4,095,509

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

Department Detail

			Actual FY 10-11	Actual FY 11-12	Revised Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
207-4010-8100-99	Building and Improvements	Noninventory		25,785	20,000	30,000	30,000	30,000
207-4010-8200-99	Furniture and Equipment	Noninventory		33,987	18,500	30,000	30,000	30,000
207-4020-8200-99	Furniture and Equipment	Noninventory		0	20,000	20,000	20,000	20,000
Total Capital Outlay			0	59,772	58,500	80,000	80,000	80,000
207-4010-9500-01	Transfers Out	General Fund		400,208	435,549	507,523	507,523	507,523
207-4010-9899-02	Intrafund Transfers	Mental Health		0	0	(224,071)	(224,071)	(224,071)
207-4010-9899-03	Intrafund Transfers	Public Health		(94)	0	0	0	0
207-4010-9899-15	Intrafund Transfers	Administration		59,981	0	0	0	0
207-4010-9899-22	Intrafund Transfers	Accounting		106,116	123,064	128,822	128,822	128,822
207-4010-9899-24	Intrafund Transfers	Offices		96,981	94,640	100,747	100,747	100,747
207-4010-9899-26	Intrafund Transfers	Medical Records		102,352	195,384	226,270	226,270	226,270
207-4010-9899-27	Intrafund Transfers	Client Accounts		185,960	195,941	201,151	201,151	201,151
207-4010-9899-28	Intrafund Transfers	Central Registration		236,415	244,152	245,409	245,409	245,409
207-4010-9899-30	Intrafund Transfers	Facilities		5,418	0	0	0	0
207-4010-9899-40	Intrafund Transfers	MIS		210,878	237,416	292,313	292,313	292,313
207-4010-9899-41	Intrafund Transfers	Info Tech		70,190	104,600	80,371	80,371	80,371
207-4010-9899-50	Intrafund Transfers	Dept. Admin		256,273	321,190	343,212	343,212	343,212
207-4020-9500-01	Transfers Out	General Fund		56,896	65,060	107,889	107,889	107,889
207-4020-9899-02	Intrafund Transfers	Mental Health		0	0	224,071	224,071	224,071
207-4020-9899-07	Intrafund Transfers	Developmental Disabilities		(2,881)	0	0	0	0
207-4020-9899-22	Intrafund Transfers	Accounting		14,241	20,253	17,174	17,174	17,174
207-4020-9899-26	Intrafund Transfers	Medical Records		19,638	25,155	30,163	30,163	30,163
207-4020-9899-30	Intrafund Transfers	Facilities		742	0	0	0	0
207-4020-9899-40	Intrafund Transfers	MIS		22,889	39,217	38,967	38,967	38,967
207-4020-9899-41	Intrafund Transfers	Info Tech		9,358	17,215	10,714	10,714	10,714
207-4020-9899-50	Intrafund Transfers	Dept. Admin		34,378	52,860	45,752	45,752	45,752
Total Other Requirements			0	1,885,939	2,171,696	2,376,477	2,376,477	2,376,477
Total Expenditures			0	20,643,419	14,657,368	16,538,321	16,538,321	16,538,321

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

PERSONNEL SERVICES

	Actual	Actual	Revised	Budget					
			Budget	FY 13-14					
	FTE	FTE	FTE	Mental Health		Developmental Disabilities		Total Department	
	FY 10-11	FY 11-12	FY 12-13	FTE	Amount	FTE	Amount	FTE	Amount
DD Services Pgm Mgr		1.00	1.00			1.00	59,619	1.00	59,619
Psychiatrist		2.00	2.00	3.00	666,247			3.00	666,247
Mental Health Division Dir		1.00	1.00	1.00	78,830			1.00	78,830
Mental Health Clinical Mgr			1.00	1.00	51,334			1.00	51,334
Psychiatric Nurse Practitioner		3.00	3.00	3.00	378,644			3.00	378,644
Day Treatment Supervisor		2.00							
Mental Health Specialist 5		5.00	5.00	5.00	293,102			5.00	293,102
Mental Health Specialist 4		7.80	6.80	6.80	366,651			6.80	366,651
Mental Health Specialist 3		30.00	32.00	32.00	1,550,230			32.00	1,550,230
Mental Health Specialist 2		12.00	12.00	13.00	497,215	4.00	153,467	17.00	650,682
Mental Health Specialist 1		18.00	19.00	18.00	623,373	7.00	247,297	25.00	870,670
Mental Health Operations Mgr		1.00	1.00	1.00	54,060			1.00	54,060
Community Health Nurse 3		2.00	2.00	3.00	144,295			3.00	144,295
Management Analyst 3		2.00	2.00	2.00	92,323			2.00	92,323
Mental Health Assistant			1.00			1.00	23,475	1.00	23,475
Quality Assurance Coordinator		1.00	1.00			1.00	37,102	1.00	37,102
Administrative Assistant		1.00	1.00	1.00	39,176			1.00	39,176
Accounting Clerk 2				1.00	28,574			1.00	28,574
Office Manager 2		1.50	1.00	1.00	33,701			1.00	33,701
Office Manager 1		1.00	1.00	1.00	33,010			1.00	33,010
Department Assistant 4		11.00	11.00	10.00	241,076	1.00	23,475	11.00	264,551
Total Regular		102.30	103.80	102.80	5,171,841	15.00	544,435	117.80	5,716,276
Temporary					320,000		30,000		350,000
PERS			30.36%, 32.76%		1,685,421		176,176		1,861,597
Social Security			7.65%		420,125		43,944		464,069
Worker's Compensation			0.35%		19,222		2,011		21,233
Unemployment			0.70%		38,443		4,021		42,464
Medical & Dental Insurance			\$1,081/mo		1,336,116		194,580		1,530,696
Total Personnel Services					8,991,168		995,167		9,986,335

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

MENTAL HEALTH CLINICAL SERVICES

-Staffing: 74.8 FTE
 -Provide screening and assessment to determine acuity and risk; make appropriate referrals for treatment or linkage in the community
 -Treat persons through therapy, groups, psycho-education, skills training, and medication management
 -Provide school based treatment for children and adolescents and consultation to teachers
 -Coordination with Primary Care Physicians to improve access to care and target services to those with acute needs
 -Service to Juvenile Detention Center, adult corrections, and consultation to the jail
 -Provide court ordered Mediation Services to divorcing parents through child custody and visitation plans
 -Provide 24/7 crisis services including response to Mercy Hold Rooms
 -Provide evidence based Supportive Employment Services to qualified individuals
 -Coordinate AMHI (Adult Mental Health Initiative) -- the transition of adults from higher levels of care including state hospital to their community
 -Coordinate EASA (Early Assessment and Support Alliance) for those individuals and families experiencing first psychosis
 -Implement Assertive Community Treatment (ACT) program
 -Provide continuum of care through Family Care Coordinators, Skills Trainers, Family Care Coordinators, and Mentors for high needs children and families
 -Conduct protective services investigations
 -Transfers in from Juvenile: \$41,200 Clinician Services and \$55,521 BJA Girls Community Partnership Grant
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MENTAL HEALTH MEDICAL SERVICES

-Staffing: 5.0 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
 -No County contribution to this program is estimated
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MENTAL HEALTH RESOURCE MANAGEMENT

-Provide authorization and utilization management of inpatient mental health services
-Provide utilization management of ICTS (Intensive Children's Treatment Services) provided by Mental Health staff
-No County contribution to this program is estimated

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

DEVELOPMENTAL DISABILITIES

-Staffing: 15.0 FTE
-Determine eligibility for services
-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 is estimated

MANAGEMENT & CLINICAL SUPPORT SERVICES

-Staffing: 23.0 FTE
 -Plan, develop and administer a cost-effective, consumer-centered mental health system
 -Partner with Greater Oregon Behavioral Health, Inc. and Community Health Alliance to develop an integrated mental health services
 -Monitor compliance to contractual obligations (Oregon Health Plan, grants, HIPAA etc.)
 -Improve access and design and utilization of collaborative documentation, electronic medical records and reports to improve services and meet compliance standards
 -Provide reception coverage (phone and walk-in) and client appointment scheduling
 -No County contribution to this program is estimated
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