

Department Mission



The mission of the Klamath County Mental Health (KCMH) Program is to develop and provide quality mental health, addictions and developmental disabilities services which effectively and efficiently utilize available resources while promoting personal wellness and growth for Klamath county individuals and families.

Mandated Services



- The county must provide emergency psychiatric care, custody and treatment for Klamath County residents.
- The Community Mental Health Program has multiple mandates through contracts for the Oregon Health Plan (OHP), services to non-OHP individuals who are indigent and Developmental Disabilities (DD).

Self Imposed Services



Mental health services to individuals with Medicare only or non-indigent private pay who are not in crisis.

Non-secure transportation

Drop in center support services

Vocational services

Personal care attendant services

Prescription assistance program

Department Overview



- KCMH provides Mental Health, Developmental Disabilities and Addictions programs as required by our contract with the State of Oregon, Department of Human Services, and as required by our contract with Jefferson Behavioral Health for Mental Health Services for children and adults who are on the Oregon Health Plan.



Successes and Challenges

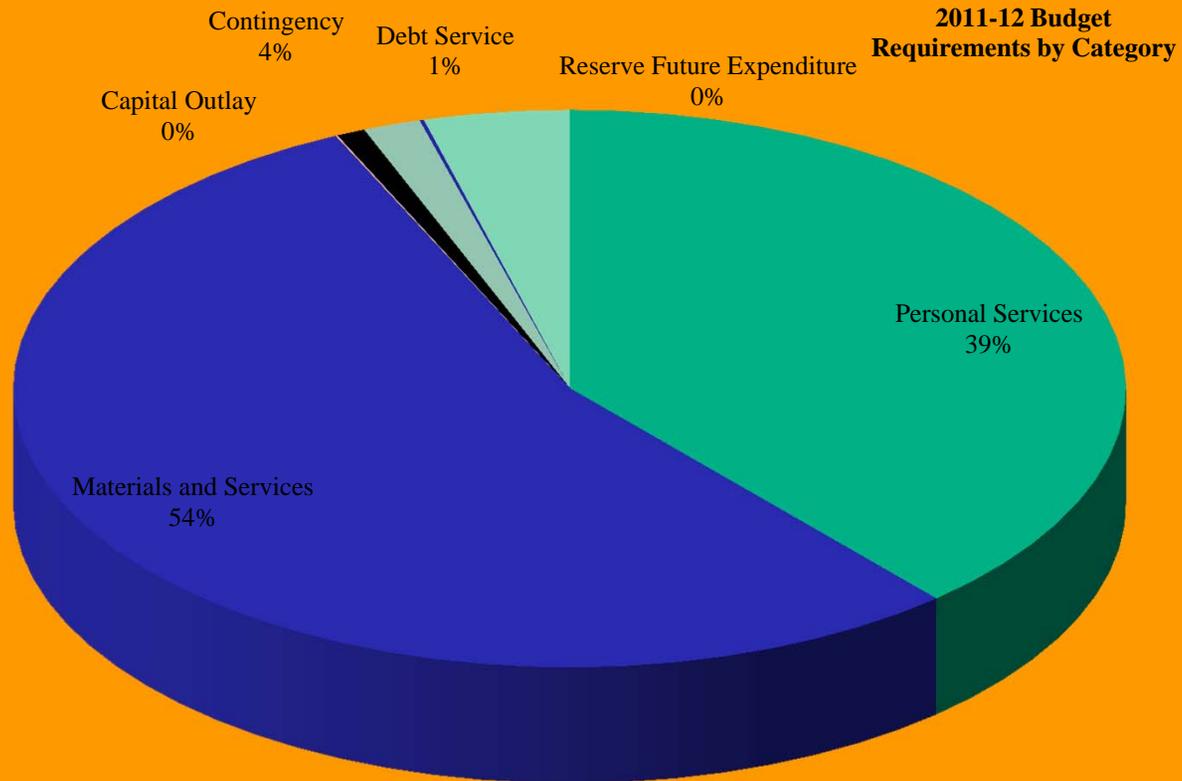
- **Successes:** Immediate continuation of services after fire damaged outpatient clinic
- Electronic records transition is beginning
- DD audit resulting in 94% billing accuracy
- **Challenges:** Providing ongoing services in limited building space
- Expected decreases in funding

Budget Overview



- The KCMH budget is based on the cost of services we provide the community using prior year and historical data, and the allocations we receive for OHP, non-OHP indigent and DD individuals. We also receive reimbursements from Medicaid, Medicare, client fees and private insurance. KCMH receives no county general funds.

Financial Presentation



Significant Changes



- Not replacing retiring DD case manager
- Key quality assurance duties dispersed among DD team
- Leaving Community Support Services (CSS) and Residential Program Manager positions vacant
- Not replacing retiring CSS case manager

Significant Changes

- Replacing retired physician with a lesser FTE or nurse practitioner





Key issues

- KCMH is in a planning process to shift responsibilities to meet mandated changes in care and documentation. The most notable emerging issues are the spike in children's intensive services as well as the level of detail in tasks and collaboration required in providing the oversight of that program requiring an increase in staff.

Division Mission



The mission of the Klamath County Mental Health (KCMH) Program is to develop and provide quality mental health and addictions services which effectively and efficiently utilize available resources while promoting personal wellness and growth for Klamath county individuals and families.

Mandated Services



- Covered Services for Oregon Health Plan (OHP) Members across the age span, from child to older adult
- Non-OHP individuals who are indigent
- Alcohol and Drug (A&D)
 - Residential Treatment
 - Outpatient Treatment
 - Prevention Services

Self Imposed Services



Mental health services to individuals with Medicare only or non-indigent private pay who are not in crisis.

Non-secure transportation

Drop in center support services

Vocational services

Personal care attendant services

Prescription assistance program

Division Overview



- KCMH provides Mental Health and Addictions programs as required by our contract with the State of Oregon, Department of Human Services, and as required by our contract with Jefferson Behavioral Health for Mental Health Services for children and adults who are on the Oregon Health Plan.

Successes and Challenges



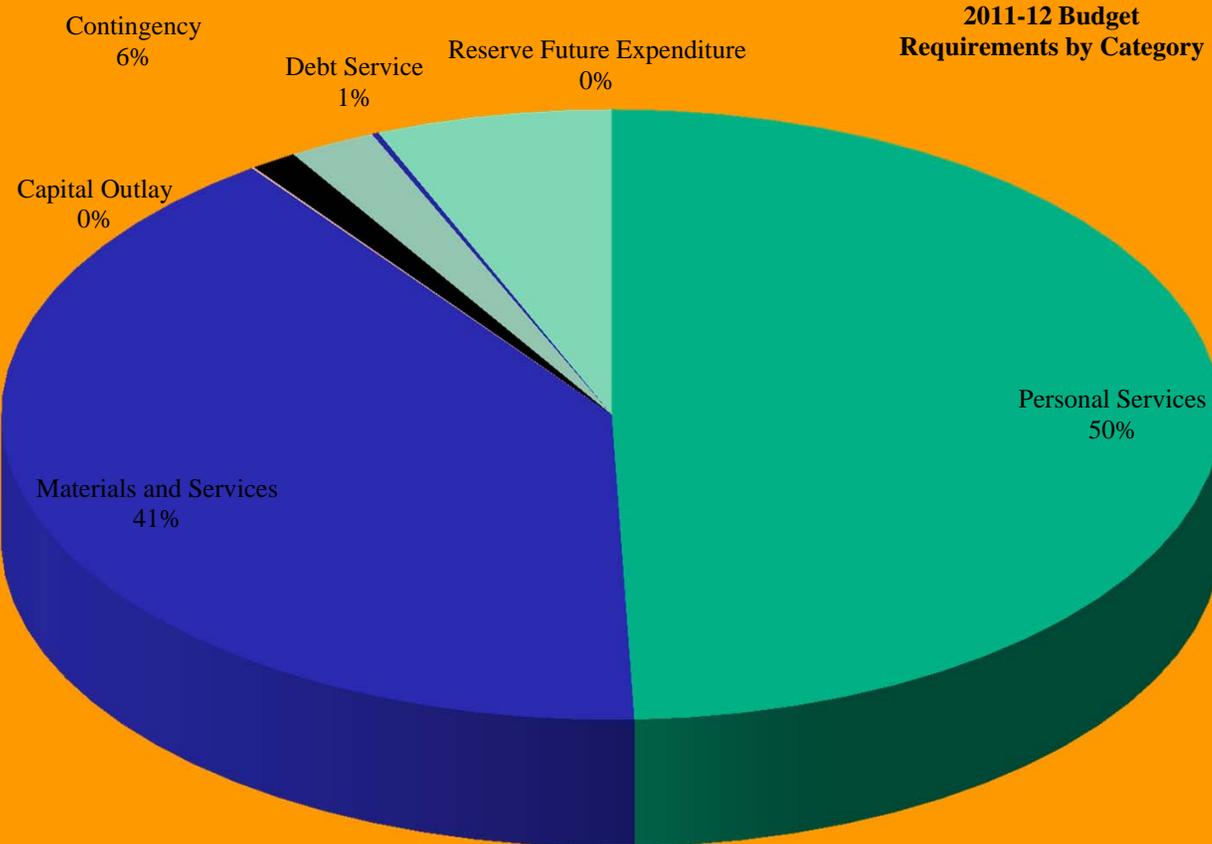
- **Successes:** Intensive treatment services for children increased this past year
- Collaboration with Klamath Housing Authority for 8 unit complex for individuals with mental illness who are homeless
- **Challenges:** Meeting the electronic medical records deadline of 2012
- Planning for a new outpatient facility

Budget Overview



- The mental health and addictions budget is based on the cost of services we provide using prior year and historical data, and the allocations we receive for OHP, non-OHP indigent individuals and A&D. We also receive reimbursements from Medicaid, Medicare, client fees and private insurance. KCMH receives no county general funds.

Financial Presentation



Significant Changes



- Leaving Community Support Services (CSS) Program Manager position vacant
- Leaving Phoenix Place Program Manager position vacant
- Not replacing retiring CSS case manager
- Replacing retired physician with a lesser FTE or nurse practitioner



Key issues

- KCMH is in a planning process to shift responsibilities to meet mandated changes in care and documentation. The most notable emerging issues are the spike in children's intensive services as well as the level of detail in tasks and collaboration required in providing the oversight of that program requiring an increase in staff.

Division Mission



The mission of the Klamath County Developmental Disabilities (DD) Program is to develop and provide quality developmental disabilities services which effectively and efficiently utilize available resources while promoting personal wellness and growth for Klamath county individuals and families.

Mandated Services



- Case Management
- Comprehensive In-Home Supports – Adults
- Group Homes
- Supported Living
- Vocational Services
- Protective Services
- Foster Care Services

Division Overview



- The Developmental Disabilities programs provide an array of services to individuals and children.
- Our goal is to allow individuals with developmental/intellectual disabilities to live in the community with supports adequate to keep them living lives comparable to people without disabilities.

Successes and Challenges



- **Successes**: Decrease in required out-of-county residential services for children
- Successful collaboration with community partners in creation of local Treatment Foster Care program
- **Challenges**: Elimination of Quality Assurance (QA) funding for DD services

Budget Overview

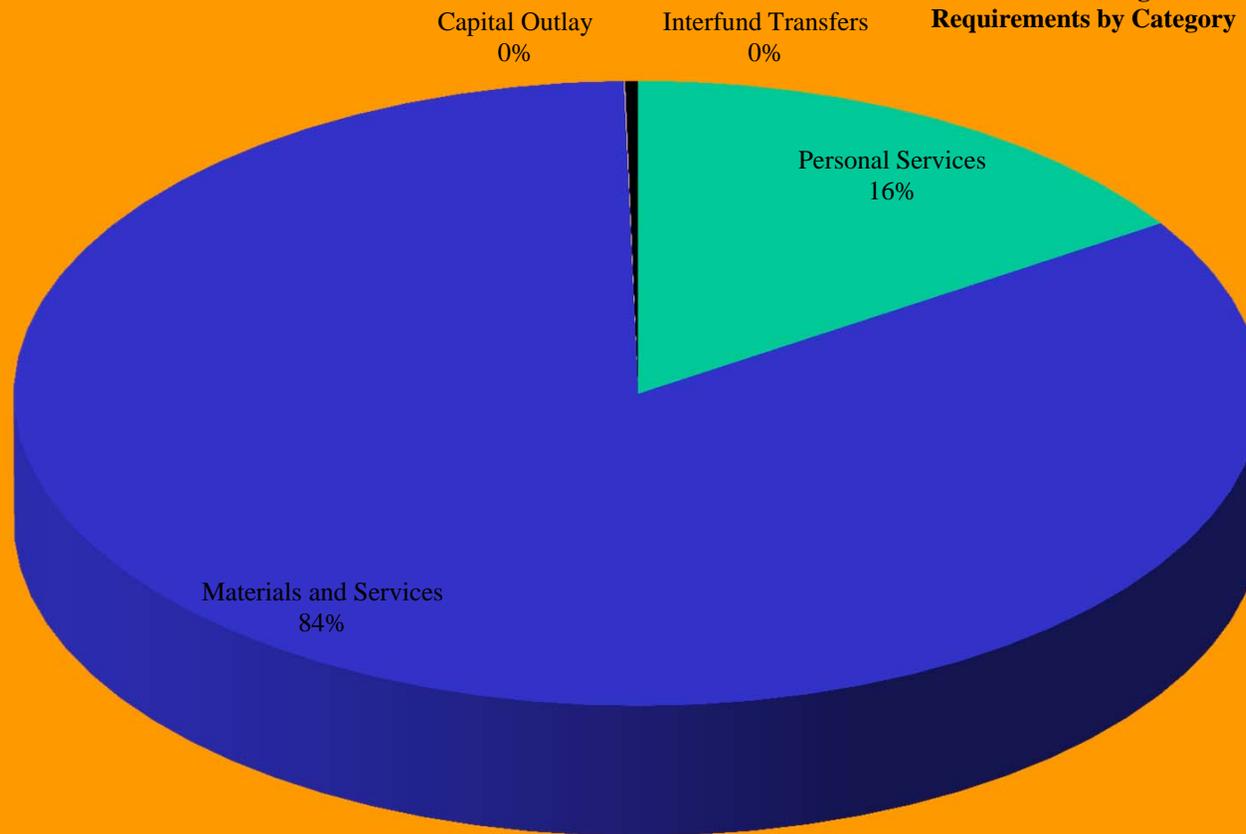


- The Developmental Disabilities budget is based on the cost of services we provide the community using prior year and historical data, and the allocations we receive for DD individuals. DD receives no general fund dollars from Klamath County.

Financial Presentation



2011-12 Budget
Requirements by Category



Significant Changes



- No funding for Quality Assurance, Family Support, Rent Subsidy
- Not replacing retiring case manager
- Key quality assurance duties dispersed among DD team
- 10% decrease in admin funding and case management



Key issues

- In 2010-11, case loads have grown 11%. More people are being identified as Developmentally or Intellectually Disabled due to growth in autism spectrum disorders and prenatal use of drugs and alcohol that leads to an increase in neurological issues in children. This trend is expected to continue.