

PSYCHIATRIC SERVICES

**PROGRAM MISSION**

To support community involvement by individuals with substance abuse, mental illness, and co-morbid medical conditions by reducing morbidity and mortality rates.

Psychiatric Services strives to empower individuals to improve self-sufficiency, life quality, and community involvement by providing outpatient and institutional assessments and consultations by physicians trained in the specialty of psychiatry, psychiatric and public health nurse assessments and consultations, refill telephone service, psychiatric monitoring, health education and health maintenance groups, sub-specialty clinics for individuals (children, developmentally disabled, elderly) in need of more intensive monitoring, primary medical care screens, primary medical triage and tracking, indigent laboratory services, indigent medication access and delivery, hospital liaison, emergency consultations, inpatient admissions, and nurse care coordination.

All Psychiatric Service provisions are integrated into the service delivery of the following program units: client services entry, PACT team, senior adult, general adult, substance abuse, jail-based services, psychosocial rehabilitation, dual diagnosis, MR/DD, and hospital services.

**PROGRAM FINANCIAL SUMMARY**

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$882,775	\$838,387	\$847,290	1%
Non-Personnel	682,030	816,577	816,370	-
<b>Total Expenditures</b>	<b>1,564,805</b>	<b>1,654,964</b>	<b>1,663,660</b>	<b>1%</b>
Medicaid Clinic Option	20,404	15,070	15,070	-
Medicaid State Plan Option	10,666	11,754	11,754	-
State Share	32,080	107,915	107,915	-
Other Grants	230,374	-	-	-
<b>Total Revenues</b>	<b>293,524</b>	<b>134,739</b>	<b>134,739</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$1,271,281</b>	<b>\$1,520,225</b>	<b>\$1,528,921</b>	<b>1%</b>
Authorized FTEs	11.1	9.1	8.60	
Funded FTEs	11.1	9.1	8.60	

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↑ Personnel expenditures increase includes normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates. This increase is offset by the transfer of 0.5 FTE to the Client Services Entry Bureau.
- The FY 2007 revised and FY 2008 proposed columns reflect the loss of LPACAP funding for contract psychiatrist time as well as the transfer of 0.5 FTE to the Substance Abuse Bureau to help offset that bureau's loss of LPACAP funding.

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PERFORMANCE MEASURES

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of consumers who report satisfaction with psychiatric educational physician and nurse services	N/A	62%	82%	82%	85%	85%	90%
Percent of consumers who have not been re-hospitalized within 60 days post discharge from community/private bed purchase hospital bed	85%	89%	84%	94%	90%	92%	95%
Number of outpatient consumers receiving psychiatric services	1,200	1,326	1,216	1,278	1,275	1,300	1,300

  

Supporting Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of consumers satisfied with prescription refill line medication	73%	73%	73%	73%	82%	80%	85%