

ADDICTIONS AND MENTAL HEALTH DIVISION EXECUTIVE SUMMARY

In the Addictions and Mental Health Division, most General Fund reductions in the 2011-2013 budget were at the Oregon State Hospital and in Division administration.

Administrative reductions: 4.2 percent or \$1.7 million. The 2011-2013 budget reduces nine positions in AMH and the Division plans to keep most current vacancies open. Several contracts will be eliminated including consultation and training for employers in hiring and managing alcohol and drug-free employees. These reduced expenditure levels will continue throughout the biennium.

Oregon State Hospital - The Salem and Portland campuses of Oregon serve 580 patients. The 2011-2013 total reduction is \$29.5 million, or 7.7 percent. The hospital will take several steps to manage these reductions. Positions not related to direct patient care will continue to be held vacant, with some strategic exceptions. The hospital will continue to reduce overtime and spending on non-staff contract nurses. The hospital will streamline management structures and eliminate eight positions, carefully monitor all service and supplies expenditures and increase the rate of billings and collections for services covered by Medicare. This work will be done in keeping with Lean management principles and practices and will be possible because of the improved processes and improved accountability established at the hospital.

Blue Mountain Recovery Center serves 60 patients in Pendleton. This budget is a reduction of approximately \$2.7 million or 10.3 percent. To meet the reduction, BMRC will avoid filling positions that are not related to patient care and safety. They will carefully monitor all expenditures for consulting services and purchase of supplies.