

## Program Description

The Behavioral Health department is responsible for behavioral health counseling, leading the District's Peer Support Counselors and other aspects of the mental and emotional health and well-being of all District personnel.

## Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services				\$ 309,607
Materials and Services				10,721
<b>Total Expenditures</b>				<b>\$ 320,328</b>

## Personnel Summary

Position	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
Behavioral Health Specialist				1.00
<b>Total Full-Time Equivalents (FTE)</b>				<b>1.00</b>

## 2019-20 Significant Changes

This department was created with a transfer of one employee and the peer support program team costs as part of the July 1, 2019 reorganization which aligns this function with total organizational health including Human Resources and Occupational Health and Wellness. Within Personnel Services, increased union overtime has been planned to support line firefighter training and education for an increased Peer Support Team of 20 employees.

## 2019-20 Tactic

- Evaluate, prioritize, and initiate an action plan addressing the peer support counseling team's needs for their role as an emotional wellness resource for District personnel.

Goal/Strategy: Goal 1 – Strategy 1C, 1D

Timeframe: 12 months

Partner(s): Local 1660, Occupational Health and Wellness, internal wellness committees

Budget Impact: Increase required

Measured By: Prioritized action plan finalized. Training and team meetings conducted. Supplies and materials disseminated for peer support counselors' ready kits.

## Behavioral Health, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
<b>10310 General Fund</b>						
5002 Salaries & Wages Nonunion				\$ 137,805	\$ 137,805	\$ 137,805
5004 Vacation Taken Nonunion				11,159	11,159	11,159
5006 Sick Taken Nonunion				3,223	3,223	3,223
5008 Personal Leave Taken Nonunion				1,305	1,305	1,305
5015 Vacation Sold				4,428	4,428	4,428
5021 Deferred Comp Match Nonunion				7,675	7,675	7,675
5120 Overtime Union				54,264	54,264	54,264
5201 PERS Taxes				50,074	50,074	50,074
5203 FICA/MEDI				17,306	17,306	17,306
5206 Worker's Comp				2,884	2,884	2,884
5207 TriMet/Wilsonville Tax				1,750	1,750	1,750
5208 OR Worker's Benefit Fund Tax				25	25	25
5211 Medical Ins Nonunion				8,328	8,328	8,328
5221 Post Retire Ins Nonunion				900	900	900
5230 Dental Ins Nonunion				781	781	781
5240 Life/Disability Insurance				1,340	1,340	1,340
5295 Vehicle/Cell Allowance				6,360	6,360	6,360
<b>Total Personnel Services</b>				<b>309,607</b>	<b>309,607</b>	<b>309,607</b>
5300 Office Supplies				200	200	200
5302 Training Supplies				1,200	1,200	1,200
5400 Insurance Premium				60	60	60
5414 Other Professional Services				6,600	6,600	6,600
5461 External Training				500	500	500
5462 Travel and Per Diem				1,200	1,200	1,200
5500 Dues & Subscriptions				98	98	98
5502 Certifications & Licensing				63	63	63
5570 Misc Business Exp				800	800	800
<b>Total Materials and Services</b>				<b>10,721</b>	<b>10,721</b>	<b>10,721</b>
<b>Total General Fund</b>				<b>\$ 320,328</b>	<b>\$ 320,328</b>	<b>\$ 320,328</b>