

1992 ANNUAL REPORT

FERGUS FALLS REGIONAL TREATMENT CENTER

A FACILITY OF THE MINNESOTA DEPARTMENT OF HUMAN SERVICES RESIDENTIAL PROGRAM MANAGEMENT DIVISION

An Equal Opportunity / Affirmative Action Employer

MINNESOTA DEPARTMENT OF HUMAN SERVICES
MISSION STATEMENT

The Department of Human Services, in partnership with the federal government, county and other public, private, and community agencies throughout Minnesota, is a state agency directed by law to assist those citizens whose personal or family resources are not adequate to meet their basic human needs. It is committed to helping them attain the maximum degree of self-sufficiency consistent with their individual capabilities. To these ends, the Department will promote the dignity, safety, and rights of the individual, and will assure public accountability and trust through responsible use of available resources.

FERGUS FALLS REGIONAL TREATMENT CENTER

North Union Avenue • Box 157
Fergus Falls, Minnesota 56538-0157
(218)739-7200

Michael S. Ackley
Interim Chief Executive Officer

Leonard E. Woytassek, M.D.
Medical Director

ACCREDITED BY THE JOINT COMMISSION ON ACCREDITATION OF HEALTHCARE ORGANIZATIONS

February 1993

Dear Friends,

I am pleased to release the fiscal year 1992 report for the Fergus Falls Regional Treatment Center. The data and information contained in this report define service and utilization from July 1, 1991 through June 30, 1992.

Since our last report there have been many changes at the Center. Ms. Elaine Timmer, formerly the FFRTC CEO accepted a transfer to Anoka Metro RTC as CEO on August 17, 1992. Due to community placement and a corresponding declining client population, a Memorandum of Understanding (MOU) was implemented which resulted in the separation of twelve members of the Center staff. Capital improvement plans for the Center have also been placed on hold.

Each year brings new challenges to provide quality services for our clients and to serve the citizens of Minnesota in the most effective and efficient manner possible. Integration of clients into the community continues to be a priority but the need for residential services at the FFRTC remains an essential part of our Northwest and West Central Minnesota continuum of care.

The philosophy of Continuous Quality Improvement has been adopted as the model for the FFRTC. Under this mode new methodologies have been set forth to involve "customers" and staff in a cooperative effort to improve the quality of care and services the Center provides.

Our continued success requires the willingness to be open to changes and to explore new and innovative ways in which we can work cooperatively and effectively with our partners in the health care system. We continue our dedication to that effort.

Sincerely,



Michael S. Ackley
Interim Chief Executive Officer

A FACILITY OF THE MINNESOTA DEPARTMENT OF HUMAN SERVICES RESIDENTIAL PROGRAM MANAGEMENT DIVISION

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***FERGUS FALLS REGIONAL TREATMENT CENTER
MANAGEMENT GROUP***

- MICHAEL S. ACKLEY** - Interim Chief Executive Officer (218) 739-7260
- LEONARD E. WOYTASSEK, M.D.** - Medical Director (218) 739-7430
- CAROL HOVLAND** - Program Director - Drug Dependency Division (218) 739-7274
- WILLIAM KLEIN** - Program Director - Mental Health Division (218) 739-7263
- MICHAEL FITZGERALD** - Program Director - Developmental Disability Division (218) 739-7329
- CONNIE SWENSON, R.N.** - Director of Nursing (218) 739-7250
- DAVID AANES** - Director - Planning and Evaluation (218) 739-7206
- DOUGLAS BOYER** - Director - Personnel Department (218) 739-7294
- NEIL HERMAN** - Director - Staff Development Department (218) 739-7366
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FFRTC

ADMISSIONS

FINANCIAL

PROGRAMS

SUPPORTING
DEPARTMENTS

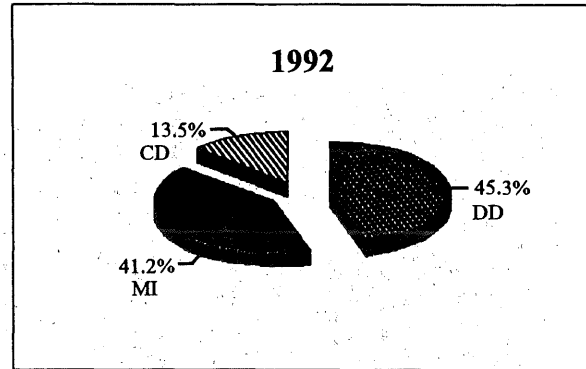
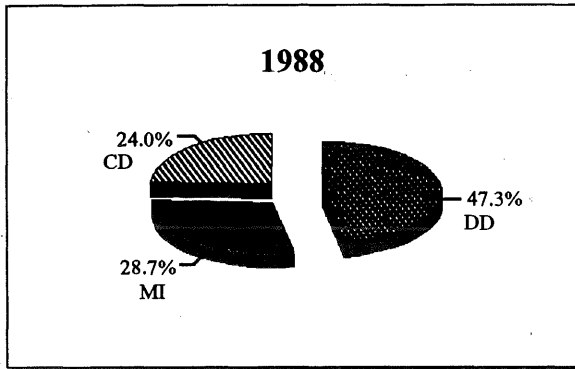
Admissions - Discharges - Average Daily Census

Fiscal Year 1991-1992

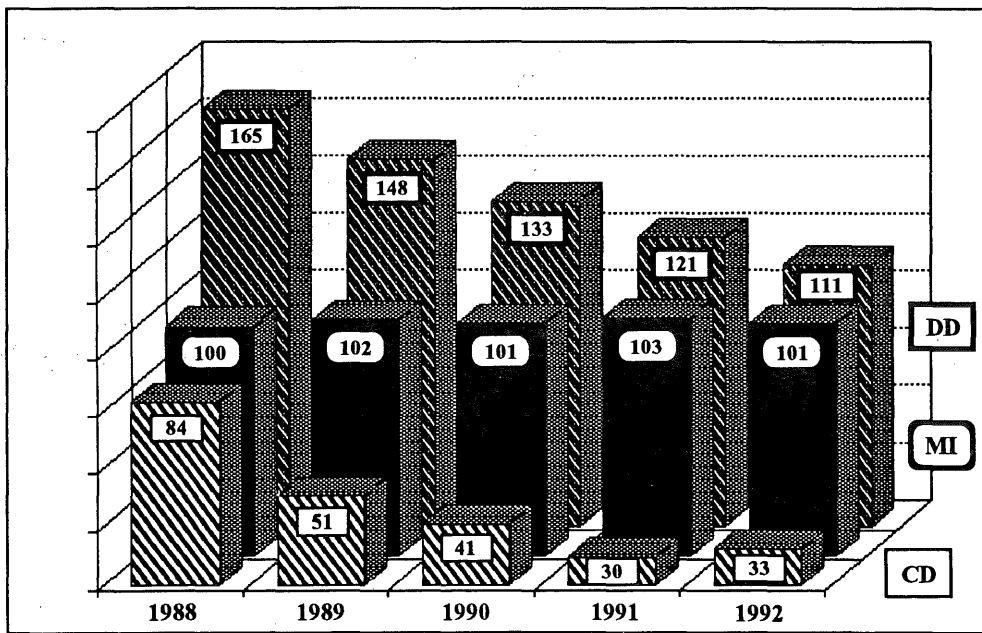
	<u>Admissions</u>	<u>Discharges</u>	<u>Total Patient/ Resident Days</u>	<u>ADC</u>
MI	297 (12)	330 (16)	38,116	101
DD	8 (1)	19	40,665	111
CD	<u>577 (15)</u>	<u>601 (12)</u>	<u>12,057</u>	<u>33</u>
Total:	882 (28)	950 (28)	90,838	245

() - transfers in or out from other FFRTC programs

Average Daily Census Fiscal Year



Key: DD - Developmental Disability MI - Mental Illness CD - Chemical Dependency



Admissions For Fiscal Year 1991-1992

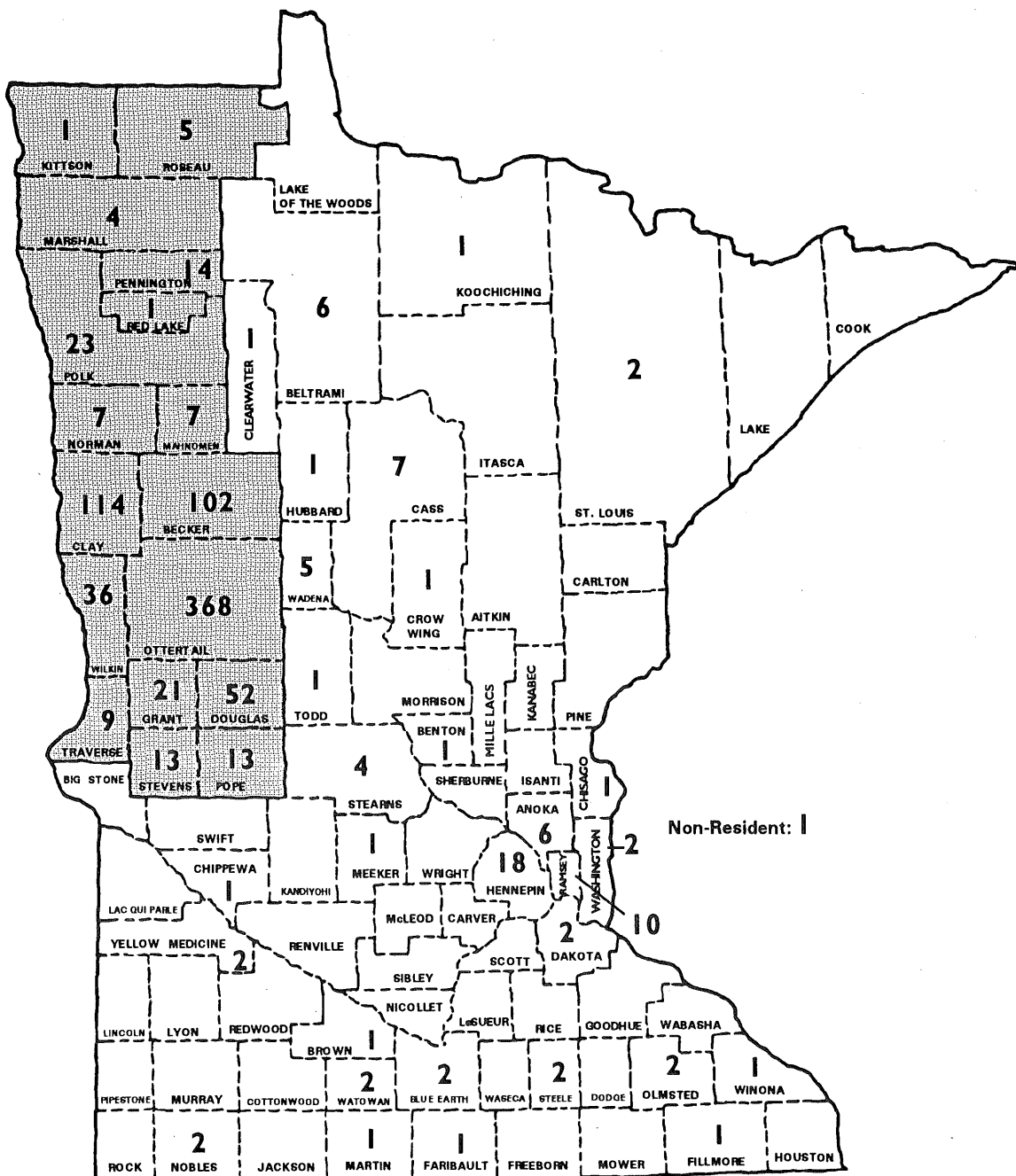
	Chemical Dependency									Mental Illness						Developmental Disability			
	informal	committed	court hold order	emergency hold	transfer	informal detox	emergency detox	TOTAL	rate per 10,000	informal	committed	court hold order	emergency hold	transfer	TOTAL	rate per 10,000	emergency hold	temporary care	TOTAL
Becker	15	3	4	3		9	20	54	19	3		1	42	1	47	17	1		1
Clay	40	1	10	1		2	6	60	12	4	2	16	31		53	11	1		1
Douglas		1	2			1	11	15	5	2		3	31		36	13	1		1
Grant	1						17	18	30	1			2		3	5			
Otter Tail	26	2	5	2		75	191	301	60	2		1	64		67	13	1		1
Pope							4	4	4	1			8		9	9			
Stevens						1	5	6	6				7		7	7			
Traverse	4					1		5	13				4		4	9			
Wilkin	16					9	5	30	40	1		1	4		6	8			
Subtotal	102	7	21	6		98	259	493	25	14	2	22	193	1	232	12	4		4
Kittson											1				1	2			
Mahnomen							1	1	2	1			4		5	10		1	1
Marshall		1						1	1		2	1			3	3			
Norman										1		2	3	1	7	9			
Pennington	2	2						4	3	1	8				9	7		2	2
Polk	8	2				1	3	14	4	1	4	1	3		9	3		1	1
Red Lake											1				1	2			
Roseau		1						1	1		2		2		4	3			
Subtotal	10	6				1	4	21	3	4	18	4	12	1	39	4			
Other *	17	16			16	4	10	63		1	4	1	8	12	26				
TOTAL	129	29	21	6	16	103	273	577		19	24	27	213	14	297		4	4	8

* Other admissions by county

	C.D.	M.I.	D.D.		C.D.	M.I.	D.D.		C.D.	M.I.	D.D.
Anoka	2	4		Dakota	2			Olmsted	2		
Beltrami	5	1		Dodge	1			Ramsey	4	6	
Benton	1			Faribault	1			St. Louis	2		
Blue Earth	2			Fillmore	1			Stearns	2	2	
Brown	1			Hennepin	9	9		Steele	2		
Cass	5	2		Hubbard	1			Todd		1	
Chippewa	1			Koochiching	1			Wadena	5		
Chisago	1			Martin	1			Washington	2		
Clearwater	1			Meeker	1			Watsonwan	2		
Crow Wing	1			Nobles	2			Winona		1	
								Yellow Medicine	2		
								Non-Resident	1		

Key: C.D. = Chemical Dependency M.I. = Mental Illness D.D. = Developmental Disability

Admissions by County of Residence for Fiscal Year 1991-92



- Represents FFRTC Receiving Area

**Accredited by the Joint Commission on Accreditation
of Healthcare Organizations (JCAHO)**

FFRTC

ADMISSIONS

FINANCIAL

PROGRAMS

SUPPORTING
DEPARTMENTS

Annual Report of Operating Budget For The Year Ending June 30, 1992

Ronald Louks, Business Manager

	Developmentally Disabled	Mentally Ill	Chemically Dependent	TOTALS
Patient days	40,665	38,148	11,828	90,641
SALARY EXPENSES:				
Direct	7,650,497	5,157,192	1,167,627	13,975,316
Indirect	3,147,267	3,251,061	593,004	6,991,332
	10,797,764	8,408,253	1,760,631	20,966,648
GENERAL EXPENSES:				
Current Expense				1,692,499 ¹
R & B/Spec Project				226,500
Resident Furn.				22,960
Spec. Equipment				14,558
TOTAL FUNDS EXPENDED ANNUALLY				22,922,895

REIMBURSEMENT REVENUE:

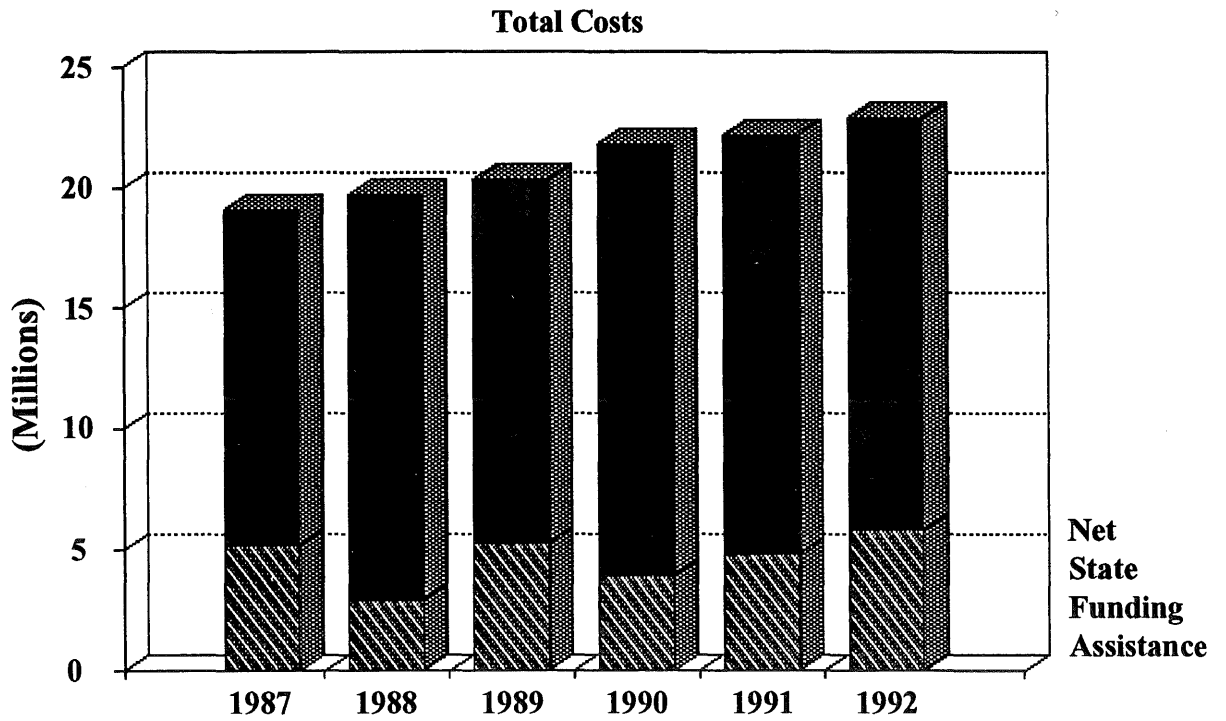
	Developmentally Disabled	Mentally Ill	Chemically Dependent	TOTALS
Revenue	10,956,239 ²	3,765,991	2,425,469	17,147,699
Net State Funding Assistance				(5,775,196)

Note: These figures represent only direct costs at this facility and do not include DHS Central Office, DOER personnel services, Depreciation, and Bonding costs.

¹ Includes CCDIF Expense Transfers affecting Current Expense.

² Revenues include cash collected for MI and MR plus estimated poor relief. CCDIF includes cash collected and accounts receivable.

TOTAL COSTS VS NET STATE FUNDING ASSISTANCE



**FERGUS FALLS REGIONAL TREATMENT CENTER
PROGRAM ADVISORY COMMITTEE MEMBERS**

Mental Health Division

JOYCE COLE - Wheaton
GARY ERICKSON - Polk County
THOMAS FAWCETT - Fergus Falls
DAVID FJOSLIEN - Brandon
KERMIT HANSON - Thief River Falls
DOROTHY HANSON - Thief River Falls
BONNIE HAUGEN - Moorhead
Marilyn Moen - Lakeland Mental Health Center
FATHER EB SCHEFERS - Glenwood

DRUG DEPENDENCY

JERRY GULLICKSON - Moorhead
ROBERT HOFFMAN - Richville
CARMON JACKSON - Fergus Falls
J. MICHAEL JOHNSON - Moorhead
LEVI MAHLEN - Erskine
GARY HOLEN - Fergus Falls
LYNN BERGE - Detroit Lakes

SRRC DAY PROGRAM

ROSE KAPPES - CTAC 5
DAVID LEABO - Home Owners Savings Bank
BARB GUTZMER - Middle School
RON BECKER - Becker Realty
LARRY MERXBAUER - Productive Alternative
DENNIS HITE - Riverfront Video
TONI MERDAN - RTC Coalition

FFRTC

ADMISSIONS

FINANCIAL

PROGRAMS

SUPPORTING
DEPARTMENTS

State Regional Residential Center

Michael R. Fitzgerald, Division Manager

The goal of the SRRC is to provide quality residential and day habilitation services to developmentally disabled clients. The program attempts to reduce dependency while assuring that health, safety and development is provided for each individual.

During the past year, we implemented the Memorandum of Understanding (MOU). This is a process in which we are required to reduce the number of staff based upon our population. As a result of the MOU implementation, 12 positions were eliminated. To assist in reducing the impact of lay-offs, we reassigned staff to vacancies in other divisions and did not fill vacant positions.

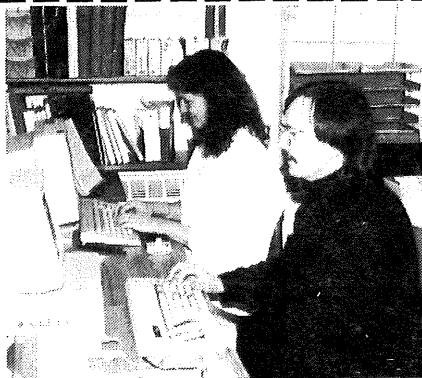
The Developmental Disabilities program faces many challenges during the upcoming year. The program will aggressively pursue a new course of direction that will utilize our experienced and trained staff in providing quality services. These new services will include a Foster Care Program located on one of the Center's individual residences in the community.

Residential Services

We continue to provide service to 111 individuals on campus. Our residential units have become smaller as the population has declined. This is a benefit for both residents and staff. During the upcoming year, we will pursue the development of off-campus residential services.

Day Program Services

The Day Program Services continues its emphasis on vocational activities for which the clients are paid commensurate wages for their work. The goal of the DPS is to have all the clients served working for pay, regardless of their level of productivity. We have expanded the variety of vocational experiences our clients receive and are providing them with vocational experiences in woodworking, assembly work, housekeeping, plant operations, and paper shredding.



Behavior Therapy Department



North Country Options



Evaluation and Training Center

Admissions Fiscal Year 1990 - 1991

AGE Group	Male	Female	Totals
12-18	0	0	0 (00%)
19-25	0	2	2 (25%)
26-39	3	1	4 (50%)
40-55 & over	1	1	2 (25%)
Totals	4 (50%)	4 (50%)	8 (100%)

Supported Employment

The Supported Employment program has a mobile work crew of four clients providing cleaning services at two downtown businesses and eight private homes. The program is working well and is expected to continue to expand.

North Country Options

North Country Options is in it's second year and the program is doing well. The store does a good business and the clients served there are just keeping up with the demand for the products they make.

Orchard Ridge Driving Range

Orchard Ridge Driving Range was open this year from late April to early October with clients working at various jobs. This golf driving range was used extensively by both the public and the three disability groups at the RTC.

Community Support Services

These services were created to help maintain continued community placement of challenging clients. RTC's were encouraged to provide these special services because of their expertise in dealing with the most difficult cases.

We had excellent success in our first year of offering these services with Behavior Analysts, HST's, Pharmacist, Special Teacher, Occupational Therapist, and QMRP's participating. Our results were as followed:

- 28 of 57 service activities resulted in diverting the admission.
- 31 of 57 contacts involved past clients of the DD Division
- 77% of total service time was spent off the campus of FFRTC
- 60% of the service time was used to conduct on-site assessment and staff training

Our Community Support Services has just completed a successful first year, and we are in the process of expanding these services as we strive to meet the needs of our customers. To increase the awareness of this program to potential customers in the community, we are planning a mailing of a special brochure describing the various services we are presently offering.

Units of Community Support Services Provided During 1991-92

County	Meetings	On-Site Assessment	Telephone	Consulting	Write-up	Program Review	Staff Training	Total Units
Douglas	14	30	6	0	16	0	8	74
Grant	0	12	1	0	0	0	12	25
Mahnomen	0	14	4	0	0	0	0	18
Marshall	0	36	5	0	16	8	16	81
Otter Tail	0	0	0	0	0	0	14	14
Pennington	0	0	5	0	3	0	24	32
Polk	16	0	3	0	0	12	102	133
Red Lake	0	9	5	0	0	1	0	15
Roseau	0	0	5	48	6	0	0	59
Total Units	30	101	34	48	41	21	176	451

* Unit = 30 minutes

Mental Health Division

William Klein, Division Manager

This past year has been an exciting year for the Mental Health Division. We have worked on our objectives to provide effective mental health care of the highest quality to our clientele.

Accomplishments

- Once again, we have received very positive results from the Health Care Finance Administration (HCFA) over our program.
- We have maintained accreditation with the Joint Commission of Health Care Organizations (JCAHO).
- We have maintained our licensed status with the State of Minnesota Rule 36.
- We have reduced our overall staffing complement, but we remain staffed with sufficient professionals and paraprofessionals in all vital areas.
- We continue to have available a diversity of educational programs for patients, and we have added new therapy groups to meet changing needs.
- We have used feedback from consumer satisfaction surveys to make improvements in our admission and discharge processes.
- We have increased the availability of family services, and we have a more structured family education support group program.
- We have continued implementation of continuous quality improvement, using modern management techniques, and we have begun staff training in this area.
- We have increased the use of the computer for tracking data, such as seclusion and restraint statistics.

The Mental Health Division of the Fergus Falls Regional Treatment Center serves a diverse clientele. It has the expertise to treat individuals who have an acute mental illness, individuals with multiple diagnoses, and individuals with behavior management problems. The Division serves people within the State of Minnesota, but primarily within the seventeen county district in the northwest corner of the State of Minnesota.



Bill Klein

"Special Friends" - Volunteers

Rehabilitation Services

Admissions Fiscal Year 1991 - 1992

AGE Group	Male	Female	Totals
18-29	49	32	81 (27%)
30-39	64	31	95 (32%)
40-49	28	27	55 (19%)
50-59	8	5	13 (4%)
60 & Over	31	22	53 (18%)
Totals	180 (61%)	117 (39%)	297 (100%)

The average daily census of patients on the Division has remained very stable over the past four years. We are receiving more patients with serious and persistent mental illness, with additional problems of chemical dependency, which exacerbates the psychiatric symptoms and makes treatment more difficult. In addition, the number of voluntary patients has continued to decrease with a concomitant increase in emergency admissions.

The Mental Health Division believes in the uniqueness, the potential, and the worth and dignity of each person served. It believes that the people receiving care and treatment will recover and return to the community with the opportunity to resume a productive life. The Mental Health Division is committed to seeking excellence in services and programs for clients and their families. Central to Mental Health Division Programs is the concept of milieu therapy, which holds that the daily life experiences of people served can be used therapeutically to teach and to promote individual responsibility and independence.

Mental Health Services

- Individual Therapy
- A.I.D.S. Educational Training
- Communications Groups
- Discharge Support Groups
- Medication Therapy
- Reality Therapy
- Relaxation Therapy
- Recreational Therapy
- Remotivation Therapy
- Reminiscence Groups
- Health Education Groups
- Self-Control Groups
- Medication Education
- Chemical Dependency Groups for Mentally Ill
- Cooking and Baking Group
- Families of Mentally Ill Support Groups
- Grooming Skills Training
- Language Stimulation Groups
- Psychogeriatric Day Program
- Family Therapy
- Psychological Testing and One-to-One Counseling
- Shopping Groups
- Self-Help, Activities of Daily Living One-to-One Therapy
- Coping Skills Training
- Exercise Groups
- Feelings Group
- Current Events Group
- Independent Living Skill Development Groups
- Occupational Therapy
- Money Management Training
- Pet Therapy



Picnic



Caroling - Volunteers



Employee Recognition

- Self-Esteem Training
- Psychogeriatric Work Program (S.T.E.P.)
- Sensory stimulation
- Validation Therapy
- Group Therapy
- Industrial Therapy
- Physical Therapy
- Spiritual Counseling and Religious Services
- Survivors Group

== Drug Dependency Rehabilitation Center ==

Carol Hovland, Division Manager

The Drug Dependency Rehabilitation Center offers a variety of care options for males and females, ages 12 and older, providing treatment programs most suited to individual needs. The program is based on the principles of Alcoholics Anonymous.

PROGRAMS

Primary: Short-term programs for males and females who have had minimal prior treatment.

Extended: Intensive program for males and females who have had prior treatment, and may have secondary mental illness problems.

Halt: Secure program for males and females who have a history of previous treatment elopements.

Adolescents: Integrated program for adolescents with primary problem of chemical dependency.

Outpatient: Structured program of four weekly sessions for four weeks and twelve weekly aftercare sessions.

Family: Live-in program for family members/significant others and chemical dependency professionals.

DWI Clinic: Two day live-in educational program for persons charged with DWI.

Shared Services Program: DDRC has a Shared Services agreement with Clay County Social Services Department to provide one counselor and administrative services for the Clay County Outpatient Program. Chemical dependency counseling services are provided to Pelican Rapids High School one day a week.

All inpatient programs are located on one floor, providing for a more effective and efficient utilization of staff resources.

The climate surrounding chemical dependency treatment requires an continuing evaluation of the programs provided, in an attempt to meet the ongoing demands and ever-changing needs of customers. Our goal is to provide quality rehabilitation and restore dignity and respect to those we serve.

The average daily census on DDRC has shown a slight increase in the past fiscal year, which has allowed us to increase our staff resources to enhance the treatment program. A partnership with referring counties continues to be the strength of our program.



Carol Hovland

Community Involvement - V.F.W. & Auxiliary

Treatment Planning

Admissions Fiscal Year 1990 - 1991

AGE Group	Male	Female	Totals
12-18	32	11	43 (7%)
19-25	82	31	113 (20%)
26-39	174	55	229 (40%)
40-55	115	26	141 (24%)
56 & Over	42	9	51 (9%)
Totals	445 (77%)	132 (23%)	577 (100%)

FFRTC

ADMISSIONS

FINANCIAL

PROGRAMS

**SUPPORTING
DEPARTMENTS**

Medical Department

Leonard E. Woytassek, M.D., Medical Director

The Medical Department has undergone changes, some of which were necessary in order to meet HCFA and JCAHO requirements. In addition to the full-time Medical Director, who is also a Board Certified Psychiatrist, our Medical Staff presently consists of three full-time psychiatrists, two full-time Family Practitioners, one General Practitioner, two full-time Adult Nurse Practitioners, one part-time Adult Nurse Practitioner, and one full-time Dentist. We also utilize the services of one contract psychiatrist to assist during vacations, and continue to recruit for one more full-time psychiatrist. The Medical Department also includes supervision of the Chief Pharmacist, the laboratory technicians, the Director of Nutrition Services, and the Office Assistant/Jarvis Coordinator. All Jarvis issues are handled in and through the Medical Director's office.

Our goal is to provide the best possible medical and psychiatric services to the patients of the Fergus Falls Regional Treatment Center.

The Medical Staff meets on a regular basis, with the Executive Committee of the Medical Staff meeting monthly and reviewing reports from active hospital committees. The Quality Assurance, and Credentials and Privileges processes are in place.

Our contractual relationships remain with the Fergus Falls Medical Group and with Lake Region Hospital to provide additional medical care necessary for our patients. We contract with Smithkline Beecham Laboratories in Minneapolis for all laboratory testing, with emergency tests being done at Lake Region Hospital. We also contract with a neurologist for services at FFRTC.

FFRTC now has a registered Clozaril treatment system, which means that we can dispense Clozaril and do our own blood monitoring.

A recent HCFA survey of the Mental Health Division of FFRTC was held. There were no reported major deficiencies.

The Medical Staff has recently completed revising/updating the Medical Staff Bylaws and the Medical Staff Rules and Regulations to more accurately represent the actual organization of the Medical Staff. The Governing Board has approved them.

The Pharmacy has recently hired a new pharmacist to replace one who resigned.

Personnel Department

Douglas C. Boyer, Personnel Director

Number of Employees	564
Authorized Full-Time Equivalent	503.97
Full & Part-Time	512
Temporary	9
Intermittent	43
Developmental Disabilities	190.32
Mental Health Division	119.00
General Support	158.65
Chemical Dependency	36.00
Average Number of Employees during Fiscal Year 1992	563
Employees Hired in Fiscal Year 1992	43
Full & Part-Time	4
Temporary	16
Intermittent	23
Employee Separations in Fiscal Year 1992	51
Full & Part-Time	*40
Temporary	4
Intermittent	7
Promotions	30
Separation Rate for Fiscal Year 1992 - Regular	
Full-Time/Part-Time	7.7%

* Includes 2 separations by Memorandum of Understanding and 13 early retirements with insurance incentive.

Downsizing of the programs for the developmentally disabled and the chemically dependent has resulted in a two-year trend in which permanent employee separations have outnumbered permanent employee hires by almost eight to one. Permanent employee hiring is only being done for highly skilled/licensed positions.

General Support Services

Michael S. Ackley, Assistant Administrator

A wide range of vital support services provide operational assistance to the treatment programs that make up the Fergus Falls Regional Treatment Center's therapeutic community. The General Support Services also maintain the physical plant of the facility to insure an attractive, safe, and healthful therapeutic environment.

General Support services include the Dietary Department, Plant Operations Division (Engineering, Construction, Plumbing, Electrical, Laundry/Housekeeping, Grounds/Garage), the Chaplaincy Department (Chaplain services, Clinical Pastoral Education Program), the Financial Management Division (Business Office, Materials Control Center, Resident Bank, Canteen, Computer Center), the Typing Center, the Communications Center, the Advocate's Office, the Personnel Department (Personnel Office, Staff Development), the Planning and Evaluation Office (Quality Assurance Office, Medical Record Department, Library), the Safety Department, and the Marketing and Public Relations Department (Community Relations, Marketing, Volunteer Services, Fergus Falls Community College/Fergus Falls Regional Treatment Center Student Live-In Program).

FISCAL YEAR SERVICES

1992

DIETARY DEPARTMENT

Total meals served (well over half served were special 279,435
therapeutic diet meals or texture modification diet meals)

PLANT OPERATIONS DIVISION

Gross building square feet 863,871
Maintenance service requests 5,223
Major renovation projects completed 3
Groundskeeping acres 160
Housekeeping square feet 514,878
Total pounds of laundry processed 696,503

VOLUNTEER SERVICES DEPARTMENT

Total hours of volunteer service 18,124
Dollar value of volunteer service 196,102
Dollar value of total donations received 22,850
