

Department: County Human Services **Program Contact:** David Hidalgo
Program Offer Type: Administration **Program Offer Stage:** As Requested
Related Programs: 25052, 25053
Program Characteristics: In Target

Executive Summary

Multnomah County's Mental Health and Addiction Services Division (MHASD) administration manages a recovery-focused, comprehensive system of care to prevent, intervene in, and treat mental illness and addiction in children and adults. Through culturally responsive and evidence-based practices, MHASD serves low-income, uninsured, and individuals who are homeless, as well as anyone who is in crisis. MHASD provides a continuum of services directly and through a provider network. In total, these programs serve more than 35,000 children, families and adults annually.

Program Summary

The Board of County Commissioners is the Local Mental Health Authority. Through that authority, MHASD Administration provides oversight and management of all behavioral health programs in the system of care, whether provided directly or through contracted agencies. MHASD is organized into three units: 1) Multnomah Mental Health (previously known as Verity), the county's Mental Health Organization (MHO), a federally funded insurance program for children, youth and adults enrolled in Oregon Health Plan. Multnomah Mental Health is a founding member of the coordinated care organization Health Share of Oregon. 2) The Community Mental Health Program (CMHP) provides safety net and basic services that include involuntary commitment, crisis services, and addiction treatment. 3) Direct Clinical Services (DCS) which encompasses all programs for children, youth, and adults where services are delivered by MHASD staff. These services may be reimbursed by Multnomah Mental Health, by the state, or by another funding source.

MHASD administration continuously assesses its continuum of services to respond to the changing needs and demographics of Multnomah County. All changes are shaped by the input of consumers, advocates, providers and stakeholders. MHASD does this through frequent provider, adult system and child system advisory meetings, focus groups and ad hoc meetings.

MHASD administration is also responsible for ensuring contracted providers deliver evidence-based and culturally responsive services to consumers. The Division monitors our contracts with providers for regulatory and clinical compliance. To ensure good stewardship, MHASD business and clinical decisions ensure that finite resources are targeted to serve the most vulnerable populations. MHASD management participates in planning at the state level to influence the policy decisions that affect the community we serve. MHASD values our community partners, with whom we work collaboratively to create a system of care responsive to the needs of our community.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Total Adult/Child MHASD Advisory Meetings ¹	37	34	34	34
Outcome	Advisors agree with the statement: Overall, MHASD does its job well ²	0%	80%	80%	0%

Performance Measures Descriptions

¹Total number of MHASD AMHSA, CMHSAC, Family Youth Advisory Council, Wraparound CPC, and Wraparound Executive Committee meetings during the measurement period.

² The survey will be repeated in FY2014

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$171,455	\$815,681	\$172,738	\$811,796
Contractual Services	\$26,992	\$103,000	\$25,000	\$103,000
Materials & Supplies	\$21,977	\$73,016	\$18,471	\$73,230
Internal Services	\$14,698	\$87,873	\$14,900	\$89,959
Total GF/non-GF	\$235,122	\$1,079,570	\$231,109	\$1,077,985
Program Total:	\$1,314,692		\$1,309,095	
Program FTE	0.67	5.33	0.67	5.33

Program Revenues				
Indirect for Dept. Admin	\$15,381	\$0	\$17,132	\$0
Intergovernmental	\$0	\$954,647	\$0	\$951,018
Other / Miscellaneous	\$0	\$124,923	\$0	\$126,967
Total Revenue	\$15,381	\$1,079,570	\$17,132	\$1,077,985

Explanation of Revenues

\$272,285 - State Mental Health Grant Flex Funding: Based on FY14 grant award
 \$678,733 - Oregon Health Plan Premium: Based on FY14 Rate per client times number of clients as of 12/31/13
 \$126,967 - Care Oregon Incentive via the Health Department: Based on FY14 Estimated cost
 \$231,109- County General Fund

Significant Program Changes

Last Year this program was: 25050A MHASD Administration