

**Program #25067A - Community Based MH Services for Children & Families** 4/21/2014

**Department:** County Human Services      **Program Contact:** Ebony Clarke  
**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

This mental health service array serves over 11,000 at risk children and youth up to age 21. Services range from prevention/early intervention in the Early Childhood and Head Start programs to a comprehensive outpatient service system that successfully maintains children in their homes, schools, and community.

**Program Summary**

This array provides a continuum of services for at risk children by combining Early Childhood and Head Start Mental Health Services, Child Abuse Mental Health Services provided at CARES NW, Children's Mental Health Outpatient Services (Multnomah Mental Health), and Intensive In-Home and Community Mental Health Services for Children.

Services include evidence-based counseling for at risk children and their families, Incredible Years parent groups, early childhood classroom consultation, psychiatric day treatment, crisis respite, individual and group therapy, skill building and medication management. Care is coordinated with allied agencies such as Child Welfare, MESD and schools, Head Start programs, Developmental Disabilities, the juvenile justice system, Multnomah Wraparound, and physical healthcare providers to ensure the best outcomes for children and youth.

Services offered are culturally competent and promote the development of healthy attachments and positive parenting practices so that needs are addressed before they become acute. The goal of every program in this array is to promote educational success and to keep vulnerable children in home settings with their families, permanent foster care families or other long-term caregivers. The prevention and early intervention services for 5,410 children provided by the Early Childhood and Head Start Programs address child and family needs before they become more acute. The Child Abuse Mental Health program (CARES NW), reduces trauma of 945 vulnerable children and their families which, in turn, reduces their risk of developing long-term health and mental health problems. Outpatient Services deliver a family-centered model that leads to long-term stability for 4,621 children and parents. Intensive mental health treatment intervenes in crisis situations to keep children at home, in school, and out of trouble.

This service array is in keeping with the goals of both the Early Childhood and School Aged Policy Frameworks and the Early Learning Multnomah school readiness goals starting February 1, 2014 as they relate to integration, strengthening families and promoting educational success for children at risk for or with mental illness.

**Performance Measures**

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Total children receiving outpatient services <sup>1</sup>	4,535	4,621	4,352	4,352
Outcome	% of children demonstrating improvement in their global distress score <sup>2</sup>	72%	75%	71%	71%

**Performance Measures Descriptions**

<sup>1</sup> This measure is the number of unduplicated children and youth ages 0 - 20 with at least one reported mental health treatment encounter in any outpatient service. Healthshare of Oregon Multnomah Mental Health, Verity, and Multnomah Treatment Fund (MTF) claims data.

<sup>2</sup> The ACORN is a short and frequent survey where clients rate their symptoms. The global distress score is the average score of all items on the survey. and with repeat measurement provides an accurate measure of change over time.

**Legal / Contractual Obligation**

County Financial Assistance Agreement. Risk Accepting Entity contract with Health Share of Oregon.

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,302,751	\$1,071,998	\$1,339,535	\$1,076,660
Contractual Services	\$138,543	\$9,167,358	\$138,543	\$14,362,524
Materials & Supplies	\$17,168	\$14,017	\$15,825	\$16,974
Internal Services	\$154,207	\$544,202	\$159,000	\$847,465
<b>Total GF/non-GF</b>	<b>\$1,612,669</b>	<b>\$10,797,575</b>	<b>\$1,652,903</b>	<b>\$16,303,623</b>
<b>Program Total:</b>	<b>\$12,410,244</b>		<b>\$17,956,526</b>	
<b>Program FTE</b>	11.84	9.61	11.84	9.56

Program Revenues				
Indirect for Dept. Admin	\$228,092	\$0	\$393,233	\$0
Intergovernmental	\$0	\$10,797,575	\$0	\$16,303,622
Service Charges	\$111,432	\$0	\$111,432	\$0
<b>Total Revenue</b>	<b>\$339,524</b>	<b>\$10,797,575</b>	<b>\$504,665</b>	<b>\$16,303,622</b>

**Explanation of Revenues**

\$366,067- State Mental Health Grant Flex Funds: Based on FY14 grant award \$152,280 - Title XIX-OMAP payments: Based on FY14 revised budget \$56,902 - Fee for Service Insurance Receipts: Based on current year projections \$148,936 - Head Start Contracts: Based on FY14 grant awards \$15,579,437 - Oregon Health Plan Premium: Based on FY14 Rate per Client times number of clients as of 12/31/13

**Significant Program Changes**

Last Year this program was: 25067A Community Based MH Services for Children &