

Department: Health Department **Program Contact:** Ebony Clarke
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs: 40067, 40068, 40065B
Program Characteristics:

Executive Summary

Multnomah County's Behavioral Health Division (the Division) 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, the Division serves low-income, uninsured, and individuals who are homeless, as well as any of the over 800,000 county residents experiencing a behavioral health crisis. The Division provides a continuum of services directly and through a provider network. These programs serve approximately 53,000 annually.

Program Summary

The Board of County Commissioners is the Local Mental Health Authority. Through that authority, the Behavioral Health Division Administration provides oversight and management of all publicly-funded behavioral health programs in the system of care, whether provided directly or through contracted agencies. The Division is organized into 4 units: 1) The Community Mental Health Program (CMHP) provides safety net and basic services that include involuntary commitment, crisis services, and addiction treatment. 2) Direct Clinical Services (DCS) which encompasses all programs for children, youth, and families where services are delivered by Division staff. These services may be reimbursed by the local Coordinated Care Organization (CCO), by the state, or by another funding source. 3) Care Coordination for adults and children who are Medicaid members - funded by federal dollars through the local CCO as well as Choice, funded by the state. 4) Addictions which includes a benefits coordination team, prevention, and technical assistance funded through the CCO, grants, and the state.

The Division 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. The Division ensures the system and services provided are consumer-driven by prioritizing consumer voice through the Office of Consumer Engagement's work, frequent provider feedback, adult system and child system advisory meetings, focus groups and ad hoc meetings.

The Division Administration is also responsible for ensuring contracted providers deliver evidence-based and culturally responsive services to consumers. The Division monitors contracts with providers for regulatory and clinical compliance. To ensure good stewardship, the Division business and clinical decisions ensure that finite resources are targeted to serve the most vulnerable populations. The Division management participates in planning at the state level to influence the policy decisions that affect the community we serve. The Division 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 | FY19 Actual | FY20 Budgeted | FY20 Estimate | FY21 Offer |
|--------------|---|-------------|---------------|---------------|------------|
| Output | Total Adult/Child MHASD Advisory Meetings ¹ | 23 | 26 | 23 | 23 |
| Outcome | Advisors agree with the statement, "Overall, MHASD does its job well" | 77% | 77% | 77% | 80% |

Performance Measures Descriptions

¹Includes AMHSAAC Membership Meetings and the AMHSAAC Subcommittee Meetings

Legal / Contractual Obligation

Oregon Administrative Rule, Standards for Management of Community Mental Health and Developmental Disability Programs, 309-014-0020, 309-014-0035, 309-14-0040.

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services.

Health Share of Oregon Risk Accepting Entity Participation Agreement.

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2020 | 2020 | 2021 | 2021 |
| Personnel | \$834,364 | \$716,488 | \$967,919 | \$890,392 |
| Contractual Services | \$0 | \$752,048 | \$0 | \$395,000 |
| Materials & Supplies | \$11,056 | \$75,210 | \$11,056 | \$75,460 |
| Internal Services | \$131,211 | \$148,762 | \$0 | \$328,080 |
| Total GF/non-GF | \$976,631 | \$1,692,508 | \$978,975 | \$1,688,932 |
| Program Total: | \$2,669,139 | | \$2,667,907 | |
| Program FTE | 6.65 | 3.83 | 5.99 | 4.49 |

| Program Revenues | | | | |
|---------------------------|------------|--------------------|------------|--------------------|
| Intergovernmental | \$0 | \$1,192,508 | \$0 | \$738,046 |
| Beginning Working Capital | \$0 | \$500,000 | \$0 | \$950,886 |
| Total Revenue | \$0 | \$1,692,508 | \$0 | \$1,688,932 |

Explanation of Revenues

This program generates \$54,750 in indirect revenues.

\$ 105,322 - Behavioral Health Managed Care fund

\$ 363,347 - State Mental Health Grant Local Admin

\$ 817,705 - Beginning Working Capital

\$ 402,558 - Unrestricted Medicaid fund through CareOregon

Significant Program Changes

Last Year this program was: FY 2020: 40065A-20 Mental Health & Addiction Services Administration