

Department: Health Department **Program Contact:** William Baney
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Community Based Mental Health for children and youth serves over 11,000 at risk children up to age 21 through a continuum of prevention, early intervention and treatment services. The majority of funding is contracted to Certified Mental Health Providers in Multnomah County. A small portion supports Early Childhood Head Start Mental Health Prevention and Treatment Services and Child Abuse Mental Health services at CARES NW.

Program Summary

Services range from prevention/early intervention to a comprehensive continuum of treatment services in treatment centers, clinics, homes, schools, and the community. The continuum of services for at risk children includes: Early Childhood Mental Health Prevention and Treatment Services at Head Start, Multnomah Early Childhood Program (MECP), Health Department Maternal Child and Family Services, and Child Abuse Mental Health Services at CARES NW provided by Multnomah County Direct Clinical Services. HSO Multnomah contracted services for Outpatient, Intensive Home Based Services, Psychiatric Day Treatment, Psychiatric Residential Treatment Services, Sub-Acute, and Respite.

Evidence-based practices for at risk children and their families are used to deliver: Incredible Years parent groups, early childhood classroom consultation, psychiatric day treatment, crisis respite, individual/group therapy, skill building and medication management. Care is coordinated with allied partners including Child Welfare, MECP, Head Start, Developmental Disabilities, Dept of Community Justice-Juvenile Services, Wraparound, School Based Mental Health and Physical Healthcare to ensure the best outcomes for children and youth. Prevention services to promote the development of healthy attachments and positive parenting practices are culturally responsive to ensure supports are accessible and relevant to all children and families served programs promote educational success and keep vulnerable children in home with their families, stable foster care, or with other long-term caregivers. Early Childhood Mental Health and Head Start programs provide prevention and treatment for 3,644 children, and address needs before a higher level of care is needed. As of 1/1/2016, culturally specific treatment services for Latino and African American children delivered to increase success at home and reduce the likelihood of expulsion from Head Start.

CARES NW, a child abuse mental health program, reduces the trauma of 1,042 vulnerable children and their families. In turn, this reduces risk of developing long-term health and mental health problems. Outpatient Services deliver a family-centered model to 4,252 children and parents, and seeks to promote long term stability. Intensive mental health treatment services intervene in crisis situations to keep children at home, in school, and out of trouble. The service array aligns with goals of the School Aged Policy Frameworks and Early Learning Multnomah: school readiness, strengthening families, and promoting educational success for children at risk for or with mental illness.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Total children receiving outpatient services ¹	4,222	4,671	4,179	4,200
Outcome	% of children demonstrating improvement in their global distress score ²	67.5%	82.5%	74.5%	75%
Output	Total children (0-6) receiving prevention services ³	3,644	5,600	3,600	3,600
Output	Numbers of children enrollment in early childhood culturally specific treatment services (NEW)	na/-	na/-	na/-	48

Performance Measures Descriptions

¹ Measure is # of unduplicated children and youth ages 0-20, with at least one reported mental health treatment encounter in any outpatient service. Multnomah Mental Health, and Multnomah Treatment Fund (MTF) claims data.

² ACORN is short/frequent survey for clients to rate symptoms. Global distress score is average score of all items on survey.

³ Reduced number served due to FTE change at MECP. FTE reallocated to provide culturally specific early childhood treatment services.

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services
Health Share of Oregon Risk Accepting Entity Participation Agreement
Head Start Revenue Contract

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,573,856	\$528,687	\$1,441,524	\$538,523
Contractual Services	\$111,432	\$11,286,577	\$142,340	\$1,539,347
Materials & Supplies	\$420	\$22,469	\$73	\$21,005
Internal Services	\$73,283	\$194,044	\$132,460	\$93,244
Total GF/non-GF	\$1,758,991	\$12,031,777	\$1,716,397	\$2,192,119
Program Total:	\$13,790,768		\$3,908,516	
Program FTE	13.20	4.30	11.95	4.30

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$9,360	\$0
Intergovernmental	\$0	\$12,051,778	\$0	\$2,143,447
Service Charges	\$111,432	\$121,244	\$111,432	\$48,672
Total Revenue	\$111,432	\$12,173,022	\$120,792	\$2,192,119

Explanation of Revenues

- \$ 1,518,347 - Health Share of Oregon (Medicaid): Based on FY17 Medicaid Rates.
- \$ 111,432 - Federally Qualified Health Centers Medicaid Wraparound Funds
- \$ 224,725 - Head Start Contracts
- \$ 48,672 - Fee For Services Insurance Receipt
- \$ 400,375 - State Mental Health Grant MHS 37 Special Projects based on 2015-2017 IGA with State of Oregon.

Significant Program Changes

Last Year this program was: FY 2017: 40080 Community Based MH Services for Children & Families

In FY 2017, MHASD Direct Clinical Services Early Childhood Team transitioned two mental health consultant prevention positions to provide early childhood culturally specific treatment services (African American and Spanish speaking population).

This program offer is reduced by 1.67 FTE and \$690,000 personnel expense, professional services, materials and supplies, and internal services for the management and administration of the Multnomah Behavioral Fund. The positions and related expenditures are budgeted in FY 2018 in Program Offer 40094-Medicaid Insurance Plan Administration and Operations.