

**Department:** Health Department                      **Program Contact:** Tracy Garell  
**Program Offer Type:** Existing Operating Program                      **Program Offer Stage:** As Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**Executive Summary**

This program focuses on the healthy emotional development of children from birth to age six through prevention and culturally specific treatment services. These evidence based services include: child mental health consultation, child and family mental health treatment services, parent groups, and care coordination services to culturally relevant community supports. These services have proven vital in contributing to retention of children in pre-school educational settings.

**Program Summary**

Early Childhood Mental Health Consultants provide a comprehensive continuum of culturally competent mental health services to 3,600 at-risk children and their families to promote social/emotional development and school readiness. Services include early childhood classroom consultation with early childhood educators, child mental health assessment and family centered treatment, case management services, crisis triage, referral to community support, and parent support and education. This program works in close collaboration with Early Childhood Community Partners and Early Learning Multnomah to ensure coordinated services occur for Multnomah County's at risk children and families. A hallmark of this program is Spanish-speaking counseling and parent support services provided to Latinx families at Albina Head Start, Portland Public Schools Head Start, Migrant Head Start, and Mt. Hood Community College Head Start.

Community based culturally specific treatment services are provided for Latinx and African American children to increase success at home and reduce the likelihood of expulsion from Head Start.

The prevention, treatment and early intervention services provided to these young children and their families address mental health and developmental needs before they become acute and require more intensive and costly care. A critical goal of this program is to ensure children are ready to learn once they enter Kindergarten.

**Performance Measures**

| Measure Type | Primary Measure   | FY19 Actual | FY20 Budgeted | FY20 Estimate | FY21 Offer |
|--------------|---|-------------|---------------|---------------|------------|
| Output       | Total children receiving prevention services.   | 3,590       | NEW           | 3,600         | 3,600      |
| Outcome      | Overall social/emotional supports in place in Head Start classrooms based on TPOT data <sup>1</sup> | 81%         | NEW           | 75%           | 75%        |
| Output       | Total children receiving culturally specific treatment services <sup>2</sup>                        | 62          | NEW           | 48            | 48         |

**Performance Measures Descriptions**

<sup>1</sup>Teaching Pyramid Observation Tool (TPOT) Is an evidence based instrument used to measure how well teachers are implementing the 3-tiered Pyramid Model of practices that support children's social competence and prevents challenging behaviors. 75% is the recommended fidelity measure for this tool.

<sup>2</sup> Treatment=Enrolled clients

## Legal / Contractual Obligation

Head Start Revenue Contracts

## Revenue/Expense Detail

|                        | Adopted<br>General Fund | Adopted<br>Other Funds | Requested<br>General Fund | Requested<br>Other Funds |
|------------------------|-------------------------|------------------------|---------------------------|--------------------------|
| Program Expenses       | 2020                    | 2020                   | 2021                      | 2021                     |
| Personnel              | \$1,301,679             | \$324,132              | \$1,393,499               | \$336,679                |
| Contractual Services   | \$104,591               | \$103,091              | \$44,625                  | \$166,299                |
| Materials & Supplies   | \$20,647                | \$519                  | \$21,760                  | \$572                    |
| Internal Services      | \$128,198               | \$88,343               | \$61,504                  | \$114,481                |
| <b>Total GF/non-GF</b> | <b>\$1,555,115</b>      | <b>\$516,085</b>       | <b>\$1,521,388</b>        | <b>\$618,031</b>         |
| <b>Program Total:</b>  | <b>\$2,071,200</b>      |                        | <b>\$2,139,419</b>        |                          |
| <b>Program FTE</b>     | 9.88                    | 2.46                   | 9.93                      | 2.46                     |

| Program Revenues          |                  |                  |                  |                  |
|---------------------------|------------------|------------------|------------------|------------------|
| Intergovernmental         | \$0              | \$344,900        | \$0              | \$344,900        |
| Beginning Working Capital | \$0              | \$82,323         | \$0              | \$158,131        |
| Service Charges           | \$166,918        | \$88,862         | \$105,000        | \$115,000        |
| <b>Total Revenue</b>      | <b>\$166,918</b> | <b>\$516,085</b> | <b>\$105,000</b> | <b>\$618,031</b> |

## Explanation of Revenues

This program generates \$5,727 in indirect revenues.

\$ 105,000 - Federally Qualified Health Centers Medicaid Wraparound Funds

\$ 115,000 - Fee For Services Insurance Receipt

\$ 260,346 - Care NorthWest Family contracts

\$ 344,900 - State Mental Health Grant: MHS 20 Non-Residential Mental Health Services based on 2019-2021 IGA with State of Oregon

\$ 158,131 - Beginning Working Capital

## Significant Program Changes

**Last Year this program was:** FY 2020: 40080-20 Community Based MH Services for Children & Families

This program used to be part of 40080 Community Based MH Services for Children & Families but is now a stand alone program offer.