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|----------------------------|-----------------------------------|-------------------------|---------------|
| Priority: | Accountability | Lead Agency: | County Human |
| Program Offer Type: | Administration | Program Contact: | Nancy Winters |
| Related Programs: | 25022, 25043, 25044, 25066, 25093 | | |
| Frameworks: | | | |

Executive Summary

Ensures that the mental health and addiction services needs of vulnerable residents are met through internal programs or by agencies under contract with Multnomah County. Collaborate with County and State partners, consumer advocates, and community stakeholders to provide high quality services to as many residents in need as possible.

Program Description

This administrative program provides oversight and management of all mental health and addiction services programs run by the County or provided through contracts with provider agencies. In addition to forging partnerships with community and State partners, the administration continuously assesses the continuum of services it provides in order to respond to the changing needs of Multnomah County residents. Mental Health and Addiction Services Division (MHASD) administration is responsible for designing systems that provide high quality, culturally competent services to the greatest number of individuals in the most cost effective way possible. MHASD assesses the system of care for gaps or barriers to service and alters course accordingly. MHASD is also responsible for monitoring and adjusting the system to accommodate changes in funding or regulatory requirements.

Program Justification

MHASD is directly linked to the priority team strategies through its role in developing partnerships in the community as well as collaborating with other County departments. MHASD also assumes responsibility for creating and maintaining a system to serve vulnerable citizens who have no other means of support.

Performance Measures

Not Applicable.

Summary of last year's program results and this year's expected results

Last year, Mental Health and Addiction Services Division (MHASD) administered over 45 provider contracts so that a comprehensive continuum of treatment was available to over 75,000 Oregon Health Plan eligible adults and children. In FY04, 7,900 adults received services and 5,500 children and families received services. Culturally appropriate treatment was provided to 225 Hispanic or Latino adults and children. Additionally, ITAX funds allowed more than 431 individuals without resources to access mental health treatment. The Addiction Services programs within MHASD provided services to over 5,000 individuals. The Safety Net programs within MHASD served over 4,250 individuals on civil commitments, 6,000 county residents referred by the court system, and 134 individuals in residential services and responded to over 44,000 calls to the Multnomah County Crisis Line.

Quality Management within MHASD investigated 195 allegations of abuse this year. The Business Operations program within MHASD was responsible for fiscal management of \$74 million of revenue from various funding sources, including grants, federal funds, State funds, County General Funds, and ITAX.

This year's results are expected to remain consistent with last year.

Program Mandate: 2 Mandated Program with Funding/Service Level Choice

OAR 309-014-0020 Standards for Mental Health and Developmental Disabilities Programs; Administration is responsible for managing mandated programs.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|---------------------------|-----------------------|----------------------|-----------------------|----------------------|
| | 2005 | 2005 | 2006 | 2006 |
| Program Expenses | | | | |
| Personnel | \$215,745 | \$392,333 | \$123,389 | \$533,865 |
| Materials & Supplies | \$19,745 | \$3,863 | \$1,496 | \$22,711 |
| Internal Services | \$26,283 | \$28,743 | \$43,373 | \$28,548 |
| Subtotal: Direct Exps: | \$261,773 | \$424,939 | \$168,258 | \$585,124 |
| Administration | \$0 | \$0 | \$0 | \$0 |
| Program Support | \$0 | \$0 | \$0 | \$0 |
| Subtotal: Other Exps: | \$0 | \$0 | \$0 | \$0 |
| Total GF/non-GF: | \$261,773 | \$424,939 | \$168,258 | \$585,124 |
| Program Total: | \$686,712 | | \$753,382 | |
| Program FTE | 0.00 | 0.00 | 1.00 | 5.00 |
| Program Revenues | | | | |
| Intergovernmental | \$0 | \$424,939 | \$0 | \$585,124 |
| Program Revenue for Admin | \$0 | \$0 | \$0 | \$0 |
| Total Revenue: | \$0 | \$424,939 | \$0 | \$585,124 |

Explanation of Revenues**Significant Program Changes**

None Anticipated.