

Priority: Basic Needs **Lead Agency:** County Human Services
Program Offer Type: Existing Operating **Program Contact:** Godwin Nwerem
Related Programs: 25067, 25068, 25069, 25070, 25072A, 25073A, 25074, 25076A, 25077A, 10050

Program Characteristics:

Executive Summary

The healthy emotional development of children up to age six is supported by this program by providing early childhood mental health consultation, and child and family treatment. Prevention/Early Intervention Services include classroom consultation, child and family mental health services, Incredible Years Parent groups, and referral services to culturally competent community supports.

Program Description

Mental health consultants from Multnomah County and a contractor (Morrison Center) work with early childhood care and education settings located in Multnomah County. They provide a comprehensive continuum of culturally competent services to poverty level, at-risk children and families to promote positive emotional, relational development of children up to age 6. Services include early childhood classroom consultation, child mental health assessment and family centered treatment, family mental health services, child specific consultation with early childhood educators, triage and referral, and parent support and education, including Incredible Years Parent groups. Through this program Spanish-speaking parenting and counseling services are provided to Hispanic families at Portland Public Schools Head Start, Migrant Head Start, Albina Head Start, and Mt Hood Head Start. This program works closely with the Multnomah Commission on Children, Families and Community's Early Childhood Council to identify mental health service delivery needs and system integration. This is a dedicated effort to ensure this program is in line with the Early Childhood Framework.

Program Justification

The National Early Childhood Longitudinal Study demonstrates that children in low-income families lag behind in social-emotional, intellectual, and physical development. This program links directly to the Basic Living Needs Priority by providing prevention and early intervention services to low-income families with young children. The result is overall improved development in these young children. This is effectively done within home-based, childcare and early childhood educational settings. The program provides access to high-quality, culturally appropriate, family centered services. This program also fits into the Early Childhood Framework by providing coordinated services that strengthens the family. Prevention and early intervention services provided to young children and their families addresses needs before they become more acute and require more intensive and more costly care.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Total children receiving prevention/early intervention svcs.	2,172	1,950	2,210	2,210
Outcome	Percent children receiving treatment remaining in current childcare/ed setting.	98%	90%	98%	98%
Outcome	Percent children with improved functioning in the classroom and at home.	83%	80%	83%	85%
Output	Total children & families receiving assessment and treatment services	125	124	130	130

Performance Measure - Description

Agency staff and administrators were satisfied 95 percent of the time with the consultation services received. Child functioning measured with pre and post Devereaux Early Childhood Assessment tool.

Legal/Contractual Obligation

Community Mental Health Program obligations, Oregon Revised Statute 430.620

State of Oregon Mental Health Organization (MHO) contract, Oregon Administrative Rule 309-032-0950. We are obligated by the MHO contract to serve children who are Verity enrollees.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2006	2006	2007	2007
Program Expenses				
Personnel	\$613,741	\$162,191	\$537,625	\$124,200
Contracts	\$0	\$33,294	\$0	\$141,000
Materials & Supplies	\$0	\$16,132	\$16,849	\$0
Internal Services	\$46,503	\$194,511	\$105,770	\$0
Subtotal: Direct Exps:	\$660,244	\$406,128	\$660,244	\$265,200
Administration	\$0	\$0	\$26,065	\$9,001
Program Support	\$0	\$0	\$75,440	\$13,103
Subtotal: Other Exps:	\$0	\$0	\$101,505	\$22,104
Total GF/non-GF:	\$660,244	\$406,128	\$761,749	\$287,304
Program Total:	\$1,066,372		\$1,049,053	
Program FTE	0.00	0.00	5.70	1.45
Program Revenues				
Intergovernmental	\$0	\$406,128	\$0	\$265,200
Program Revenue for Admin	\$0	\$0	\$0	\$22,104
Total Revenue:	\$0	\$406,128	\$0	\$287,304

Explanation of Revenues

\$150,000 from estimated FQHC Billings and \$115,200 from Headstart revenue contracts. Funding sources include County General Funds, Oregon Health Plan matching dollars from contracted agencies, and revenue agreements with Head Starts and MESD.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #25075, MH Services for Young Children

This year's program offer includes a contract for 2FTE, of which one of the FTE is for a bilingual position.

In order to insure service delivery that aligns to the Early Childhood evidence based practice consultation and outreach model this request includes the cost it takes to run the program without compromising the integrity and efficacy of the program.

The increase in budget represented above does not take into account the \$200,000 contingency provision approved by the BCC for FY 05-06. Failure to include that makes the expected increase in customary costs of running the program appear greater than it is.