

Priority: Accountability **Lead Agency:** County Human Services
Program Offer Type: Administration **Program Contact:** Nancy Winters
Related Programs: 25051, 25052, 25053, 25054

Program Characteristics:

Executive Summary

Mental Health and Addiction Services Division (MHASD) administration ensures that the behavioral health needs of vulnerable residents are met by County internal services or contracted providers. Works collaboratively with consumers, allied agencies, providers and advocates to create an evidence-based, integrated system of care that meets the needs of residents, while complying with State and Federal mandates.

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 working partnerships with community and State partners, the administration continuously assesses the continuum of services it provides in order to respond to the changing needs and demographics of Multnomah County residents. MHASD makes certain that consumers, advocates, providers and allied stakeholders all have a voice in implementing necessary changes as no system enhancement would be successful without these key partners. One of the primary responsibilities of the MHASD administration is to manage limited resources in the most cost effective way possible, making business and clinical decisions so that each dollar spent can be accounted for and that resources can be targeted to those most vulnerable and at risk. MHASD administration is responsible for engaging in discussions and planning at the state level in order to influence policy decisions that may affect the long-term viability of its services. MHASD administration is responsible for ensuring that staff have the tools necessary to provide high quality, culturally competent mental health and addiction treatment services to vulnerable residents. Administration is also responsible for ensuring that the providers under contract with MHASD have support from the County in implementing effective, evidence-based practices in their agencies. MHASD assesses the system of care for gaps or barriers to service and alters course accordingly. MHASD administration is also responsible for monitoring and adjusting the system to accommodate changes in funding or regulatory requirements.

Program Justification

MHASD administration is directly linked to the priorities and factors identified by the accountability outcome team through its role in effectively managing limited resources and service delivery costs. MHASD manages its resources and public dollars wisely by continually assessing its business model and infrastructure to adapt to changes in funding, legislation, or to support improvements in the clinical model. Recently, MHASD contracted with a third party administrator so that all services rendered by providers could be authorized via a web based tool. This allows for improved tracking of service delivery as well as providing access to real-time financial data to make business decisions. MHASD administration also works at developing partnerships in the community, keeping consumers informed and involved, as well as collaborating with other County departments.

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 Adult/Child Mental Health and Alcohol and Drug Advisory Meetings	16	14	22	22
Outcome	Percent Compliance With Required Minimum Quarterly Advisory Meeting Frequency	100%	100%	100%	100%
Quality	Percent Total Personnel Evaluations Completed	56%	80%	90%	90%

Performance Measure - Description

State OAR requires quarterly meetings, Multnomah meetings are held 11 times a year.

Legal/Contractual Obligation

Oregon Administrative Rule, Standards for Management of Community Mental Health and Developmental Disability Programs, 309-014-0020, 309-014-0025, 309-014-0030, 309-014-0035, 309-014-0037, 309-14-0040

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$123,389	\$533,865	\$84,270	\$612,673
Contracts	\$0	\$0	\$0	\$50,000
Materials & Supplies	\$1,496	\$22,711	\$11,331	\$0
Internal Services	\$43,373	\$28,548	\$89,480	\$0
Subtotal: Direct Exps:	\$168,258	\$585,124	\$185,081	\$662,673
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$168,258	\$585,124	\$185,081	\$662,673
Program Total:	\$753,382		\$847,754	
Program FTE	0.00	0.00	0.77	4.73
Program Revenues				
Intergovernmental	\$0	\$585,124	\$0	\$662,673
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$585,124	\$0	\$662,673

Explanation of Revenues

Oregon Health Plan revenue based on December premium rates and assuming 66,970 insured members - \$594,038

\$68,635 from State Mental Health Grant revenue per 05-07 biennium contract.

Significant Program Changes

Last year this program was: #25021, Mental Health & Addiction Services Division (MHASD) Administration