

Priority: Accountability
Program Offer Type: Administration
Related Programs: 25050, 25067

Lead Agency: County Human Services
Program Contact: Godwin Nwerem

Program Characteristics:

Executive Summary

Provides oversight and management of all programs within the mental health System of Care for Children and Families. Monitors services provided internally and externally to ensure that all contractual obligations are met and business functions are performed. Makes determinations about system need and implement changes as necessary in collaboration with community partners.

Program Description

System of Care for Children and Families Mental Health Administration provides oversight to all Mental Health and Addiction Services Division (MHASD) programs that serve children and families, including County-operated programs and those operated by local agencies under contract with the County. Administration staff are responsible for building community partnerships to ensure that a comprehensive continuum of child and family mental health services is available for the residents of Multnomah County. Administration staff work collaboratively with consumers, advisory groups, State DHS Child Welfare, providers, other County departments, and key stakeholders to identify and address gaps in the system and to create high quality, culturally competent treatment services wherever there is need. Ensure clinical staff have the tools necessary to manage care wisely and within limited funding resources. Partners with providers to implement evidence-based practices. Works to ensure that the System of Care interacts cooperatively with the Adult System of Care so that individuals transitioning from one system to the other maintain necessary services. The program works closely with MHASD administration, Quality Management, and Business Operations to comply with regulatory requirements, adapt to funding changes, and to affect change at the State level for the long-term sustainability of the system of care.

Program Justification

This program links with the priorities identified by the Accountability Outcome Team. Administrative staff work closely with consumers and advisory groups to keep them abreast of system changes and to request feedback and recommendations. Administration is responsible for providing staff and providers the tools and training they need to implement a clinically responsible, cost-effective system of care and for directing limited funds where they will have the greatest impact. Administration promotes the vision and priorities identified by MHASD and DCHS.

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 Staff FTEs Overseen As Direct Report	64	57	57	61
Outcome	Total Clients Served In System of Care for Children and Families	4,343	4,343	4,343	4,137
Quality	Percent of Staff With On-Time Performance Evaluations	60%	95%	95%	98%

Performance Measure - Description

Current Year Purchased FTE = 56.5, Next Year Offer 60.5

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
 MHO Contract
 OAR 309-032-0950
 CMHP obligations, ORS 430.620

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2006	2006	2007	2007
Program Expenses				
Personnel	\$96,797	\$191,265	\$293,837	\$0
Materials & Supplies	\$1,942	\$0	\$6,180	\$0
Internal Services	\$9,783	\$24,294	\$40,560	\$0
Subtotal: Direct Exps:	\$108,522	\$215,559	\$340,577	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$108,522	\$215,559	\$340,577	\$0
Program Total:	\$324,081		\$340,577	
Program FTE	0.00	0.00	3.00	0.00
Program Revenues				
Intergovernmental	\$0	\$215,559	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$215,559	\$0	\$0

Explanation of Revenues**Significant Program Changes**

Last year this program was: #25066, Child and Family MH Services Administration