

Program # 25050A - Mental Health and Addiction Services Administration (MHASD) Version 6/14/2007 s

Priority: Accountability **Lead Agency:** County Human Services
Program Offer Type: Administration **Program Contact:** Karl Brimmer
Related Programs: 25053, 25054

Program Characteristics:

Executive Summary

The Mental Health and Addiction Services Division (MHASD) Administration provides leadership and accountability for the Division's behavioral health programs for children, families and adults. MHASD works collaboratively with consumers, advocates and providers to manage resources and services to meet the needs of individual patients and the requirements of State and Federal law. MHASD serves approximately 14,000 unduplicated individuals annually.

Program Description

Mental Health and Addiction Services Administration provides oversight and management of all behavioral health programs in the Mental Health and Addiction Services Division (MHASD) whether provided directly or through contracted agencies. MHASD is composed of two services systems.

- >The Mental Health Organization (MHO), Verity, is a federally funded insurance program for individuals and families.
- >The Community Mental Health Program (CMHP) provides services including commitment and addictions treatment.

MHASD includes systems of care for children and adults, and addictions treatment. MHASD programs span Accountability, Safety, Basic Needs, and Education. Administration continuously assesses its continuum of services to respond to the changing needs and demographics of Multnomah County. Administration ensures that consumers, advocates, providers and allied stakeholders have a voice in implementing necessary changes and system enhancements.

MHASD administration manages its resources combining business and clinical decisions to maximize finite resources targeted to highly vulnerable populations. MHASD administration is responsible for planning at the State level to influence policy decisions affecting the long-term sustainability of its services. MHASD administration ensures that its staff has the tools necessary to provide high quality, culturally responsive services.

Administration ensures that contracted providers implement effective, evidence-based practices. MHASD continually examines its provider system to identify gaps or barriers to service. MHASD administration is also responsible for monitoring and adjusting the behavioral health system to accommodate changes in funding or regulatory requirements.

Program Justification

MHASD administration is directly linked to the priorities identified by the Accountability outcome team through its role in effectively managing limited resources and service expenses. MHASD manages its resources and public dollars by continually evaluating its business model and infrastructure, adapting to changes in funding and legislation. MHASD's focus on accountability is demonstrated by this year's transition to a fee-for-service model that included contracting with a third party administrator (TPA) to generate claims payment and service information. This allows MHASD improved tracking of service delivery and access to real-time financial data to improve business decisions.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Total Adult/Child MHASD Advisory Meetings	22	22	22	22
Outcome	% Compliance w/Required Minimum Quarterly Advisory Meeting Frequency	100.0%	100.0%	100.0%	100.0%
Quality	% Total Personnel Evaluations Completed	52.0%	90.0%	90.0%	90.0%

Performance Measure - Description

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2007	2007	2008	2008
Program Expenses				
Personnel	\$463,201	\$1,230,039	\$593,762	\$1,634,346
Contracts	\$65,680	\$60,820	\$67,650	\$13,907
Materials & Supplies	\$23,691	\$9,374	\$36,432	\$26,416
Internal Services	\$170,600	\$81,413	\$65,785	\$225,302
Subtotal: Direct Exps:	\$723,172	\$1,381,646	\$763,629	\$1,899,971
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$723,172	\$1,381,646	\$763,629	\$1,899,971
Program Total:	\$2,104,818		\$2,663,600	
Program FTE	4.50	11.25	6.91	14.29
Program Revenues				
Intergovernmental	\$0	\$1,381,646	\$0	\$1,899,971
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$1,381,646	\$0	\$1,899,971

Explanation of Revenues

\$913,129 from State Mental Health Grant Award - estimated 07-09 biennium contract.

Oregon Health Plan revenue based on the Governor's budget and December premium rates with 63,605 insured members - \$980,342.

\$6,500 Local 2145 Beer and Wine Tax

Significant Program Changes

Last year this program was: #25050, Mental Health and Addiction Services Division Administration

This program offer incorporates last year's 25051 Mental Health Safety Net Administration, 25052 Child and Family Mental Health Administration, and 25079 Addiction Treatment Services Administration.

This Program Offer includes a 3% inflationary increase of \$1,970 over FY07 for the County General Fund portion of contracted client services.