

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

**Program Characteristics:**

**Executive Summary**

The healthy emotional development of 3,400 children up to age six is supported by this program by providing prevention/early intervention services. The best practices services include child mental health classroom consultation, child and family mental health services, Incredible Years parent groups, and referral services to culturally competent community supports. These have proven vital in contributing to 98% of the children remaining in their educational setting.

**Program Description**

Early childhood mental health staff work in a uniquely funded partnership with Head Start and Multnomah Education Service District. They provide a comprehensive continuum of culturally competent mental health services to poverty level, at-risk children and families to promote positive social/emotional development and school readiness of 3,400 young children. Services include early childhood classroom consultation with early childhood educators, child mental health assessment and family centered treatment, crisis triage and referral to community supports, and parent support and education, including Incredible Years Parent groups, an evidence-based practice. A hallmark of this program is Spanish-speaking parenting and counseling services provided to Hispanic families at Albina Head Start, Portland Public Schools Head Start, Migrant Head Start, and Mt. Hood Head Start. This program works in close collaboration with the Multnomah Commission on Children, Families and Community, Early Childhood Council and Wraparound Oregon in efforts to build a coordinated system of care in line with the Early Childhood Framework.

**Program Justification**

The National Early Childhood Longitudinal Study demonstrates that young 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 key service component results in overall improved development and readiness to learn in these young children. This is effectively accomplished within 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 these 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 (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Total children receiving prevention/early intervention svcs.	3,400	3,400	3,450	3,400
Outcome	Percent children receiving treatment remaining in current childcare/ed setting.	98.0%	98.0%	94.0%	98.0%
Outcome	Percent children with improved functioning in the classroom and at home.	92.0%	85.0%	85.0%	85.0%
Output	Total children & families receiving assessment and treatment services.	194	200	195	195

**Performance Measure - Description**

**Legal/Contractual Obligation**

Community Mental Health Program obligations, ORS 430.630.

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2007	2007	2008	2008
<b>Program Expenses</b>				
Personnel	\$913,911	\$124,200	\$747,861	\$322,586
Contracts	\$0	\$141,000	\$143,310	\$0
Materials & Supplies	\$23,177	\$0	\$18,833	\$0
Internal Services	\$141,922	\$0	\$145,256	\$0
Subtotal: Direct Exps:	<b>\$1,079,010</b>	<b>\$265,200</b>	<b>\$1,055,260</b>	<b>\$322,586</b>
Administration	\$42,729	\$9,001	\$66,904	\$11,549
Program Support	\$123,672	\$13,103	\$160,684	\$7,097
Subtotal: Other Exps:	<b>\$166,401</b>	<b>\$22,104</b>	<b>\$227,588</b>	<b>\$18,646</b>
Total GF/non-GF:	<b>\$1,245,411</b>	<b>\$287,304</b>	<b>\$1,282,848</b>	<b>\$341,232</b>
Program Total:	<b>\$1,532,715</b>		<b>\$1,624,080</b>	
Program FTE	9.80	1.45	7.63	3.62
<b>Program Revenues</b>				
Intergovernmental	\$0	\$265,200	\$0	\$322,586
Program Revenue for Admin	\$0	\$22,104	\$0	\$18,646
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$287,304</b>	<b>\$0</b>	<b>\$341,232</b>

**Explanation of Revenues**

\$64,586 from State Mental Health Grant Award - estimated 07-09 biennium contract.  
 \$140,000 from FQHC billings and \$118,000 from Headstart.

**Significant Program Changes**

**Last year this program was:** #25073A, County Operated Early Childhood Mental Health Services  
 This Program Offer includes a 3% inflationary increase of \$3,750 over FY07 for the County General Fund portion of contracted client services.