

Priority: Accountability **Lead Agency:** County Human Services
Program Offer Type: Administration **Program Contact:** Karl Brimner
Related Programs: 25051, 25052, 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 consumers and the requirements of State and Federal law. MHASD serves approximately 23,000 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 service systems:

- *Verity, the Mental Health Organization (MHO)- a federally funded insurance program for individuals and families enrolled in Oregon Health Plan.
- *The Community Mental Health Program (CMHP)- provides services that includes involuntary commitment and addiction treatment.

MHASD includes mental health systems of care for children and adults as well as addiction treatment. Programs span the priority areas of Accountability, Safety, Basic Needs, and Education. The 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 stakeholders have a voice in implementing necessary changes and system enhancements.

MHASD administration manages its resources in a cost-effective manner. Business and clinical decisions ensure that finite resources are targeted to serve the most 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 competent 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 contracts 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 its use of a fee for service claims processing system. This gives MHASD administration the ability to track that the appropriate level of service is being provided to those most at risk. It also allows MHASD access to real-time financial data to better inform business decisions.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Total Adult/Child MHASD Advisory Meetings	21	22	22	22
Outcome	% Compliance w/Required Minimum Quarterly Advisory Meeting Frequency	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
Program Expenses				
Personnel	\$590,935	\$1,634,346	\$602,736	\$1,670,355
Contracts	\$67,650	\$13,907	\$69,680	\$17,407
Materials & Supplies	\$36,432	\$26,416	\$51,133	\$16,231
Internal Services	\$65,785	\$225,302	\$127,560	\$154,996
Subtotal: Direct Exps:	\$760,802	\$1,899,971	\$851,109	\$1,858,989
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$760,802	\$1,899,971	\$851,109	\$1,858,989
Program Total:	\$2,660,773		\$2,710,098	
Program FTE	5.92	15.28	6.50	15.00
Program Revenues				
Intergovernmental	\$0	\$1,899,971	\$0	\$1,858,989
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$1,899,971	\$0	\$1,858,989

Explanation of Revenues

State Mental Health Grant - \$829,692

County General Funds - \$851,109

Oregon Health Plan revenue based on estimated average of 64,205 insured members - \$1,029,297

Significant Program Changes

Last year this program was: #25050A, Mental Health and Addiction Services Administration (MHASD)

This Program Offer includes a 3% inflationary increase of \$2,030 over FY08 for the County General Fund portion of contracted client services.