

**Priority:** Basic Needs  
**Program Offer Type:** Existing Operating  
**Related Programs:** 25076, 25078

**Lead Agency:** County Human Services  
**Program Contact:** Godwin Nwerem

**Program Characteristics:**

**Executive Summary**

This mental health service array serves children and youth up to age 21. Services range from prevention/early intervention in the Early Childhood and Head Start program that serves 3,400 children annually, to a comprehensive outpatient system that successfully maintained 4,304 children in the community and to the Intensive Community Based Treatment program that has successfully reduced the average length of stay in psychiatric residential facilities by 66 days in FY08.

**Program Description**

This program offer provides a continuum of services by combining Early Childhood and Head Start Mental Health Services, Child Abuse Mental Health Services provided at CARES NW, Children’s Mental Health Outpatient Services (Verity), Intensive In-Home and Community Mental Health Services for Children, and the Intensive Children’s Services Care Coordination Team. All models strive to ensure that services are community-based and family centered.

Program services include counseling for victimized children and their families, Incredible Years parent groups, early childhood and school aged classroom consultation, psychiatric day treatment, crisis respite, individual and group therapy, skill building and medication management. Care is coordinated with allied agencies such as Child Welfare, schools, Head Start programs, Developmental Disabilities, the criminal justice system, and physical healthcare providers, to ensure the best outcome for children and youth.

Services offered are culturally competent and promote the development of healthy attachments and positive parenting practices. The goal of every program in this array is to promote educational success and to keep vulnerable children in home settings with their families, permanent foster care families or other long term caregivers.

**Program Justification**

These services all link to the Basic Living Needs priority. The prevention and early intervention provided by the Early Childhood and Head Start Program addresses needs before they become more acute. The Child Abuse Mental Health program reduces trauma of vulnerable children and their families. Outpatient Services delivers a family-centered model that leads to long-term stability for children and parents. Intensive MH Treatment intervenes in crisis situations to keep children at home, in school, and out of trouble. The Care Coordination Team plays a key role in service coordination for these children. This service array is in keeping with the goals of both the Early Childhood and School Aged Policy Frameworks as they relate to strengthening families and promoting educational success for children with mental illness.

**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 unduplicated Verity/+ children receiving any Verity funded OP MH service*1	4,304	0	4,240	4,240
Outcome	Percent children with improved behavior in school. *2	75.0%	0.0%	75.0%	75.0%
Output	Total children receiving early childhood or child abuse services *3	4,707	4,400	5,000	5,000
Quality	Percent parents satisfied with outcomes after mental health services. *4	57.2%	0.0%	57.2%	57.2%

**Performance Measure - Description**

\*1 Number of unduplicated children and youth ages 0 through 20 with at least one reported mental health treatment encounter in any outpatient service. Verity and Verity Plus claims data. \*2 New measure. \*3 Number of children and families receiving Early Childhood Prevention/Intervention Services or Child Abuse services through CARES program. \*4 Includes Verity services. New measure. Current year amount purchased for total unduplicated Verity and Verity Plus children receiving any Verity funded outpatient mental health service is unavailable as this is a new combined program offer. Previously, this was reported as multiple unduplicated counts for each of the individual offers which now comprise this combined offer. The sum of the combined old offers is not comparable to a single unduplicated count.

## Legal/Contractual Obligation

Community Mental Health Program obligations ORS 430.630

State of Oregon, Mental Health Organization contract Statement of Work

Oregon Administrative Rule 309-032-1240 to 309-032-1305, 309-014-0020, 309-014-0025, 309-014-0030, 309-014-0035.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$1,096,519	\$1,198,227	\$1,124,993	\$1,258,956
Contracts	\$157,870	\$10,055,427	\$128,750	\$10,786,109
Materials & Supplies	\$25,362	\$16,740	\$21,408	\$21,926
Internal Services	\$289,160	\$50,179	\$161,820	\$118,419
Subtotal: Direct Exps:	<b>\$1,568,911</b>	<b>\$11,320,573</b>	<b>\$1,436,971</b>	<b>\$12,185,410</b>
Administration	\$99,804	\$372,904	\$109,686	\$414,055
Program Support	\$239,700	\$738,385	\$243,059	\$744,911
Subtotal: Other Exps:	<b>\$339,504</b>	<b>\$1,111,289</b>	<b>\$352,745</b>	<b>\$1,158,966</b>
Total GF/non-GF:	<b>\$1,908,415</b>	<b>\$12,431,862</b>	<b>\$1,789,716</b>	<b>\$13,344,376</b>
Program Total:	<b>\$14,340,277</b>		<b>\$15,134,092</b>	
Program FTE	11.31	13.84	11.85	13.30
<b>Program Revenues</b>				
Intergovernmental	\$0	\$11,320,573	\$0	\$12,185,410
Program Revenue for Admin	\$0	\$1,111,289	\$0	\$1,158,966
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$12,431,862</b>	<b>\$0</b>	<b>\$13,344,376</b>

## Explanation of Revenues

State Mental Health Grant - \$621,142 County General Funds - \$1,436,971

Oregon Health Plan revenue based on estimated average of 64,205 insured members - \$10,917,531. Local Sources - \$118,000. Federal/State - \$528,737

## Significant Program Changes

### Last year this program was:

This program offer is a combination of the following FY08 program offers:

25067 Intensive Childrens' Services Care Coordination

25068 Children's Mental Health Outpatient Services (Verity)

25070 Intensive In-Home and Community Mental Health Services for Children

25073 Early Childhood and Head Start Mental Health Services

25074 Child Abuse Mental Health Services