

**Priority:** Accountability

**Lead Agency:** County Human Services

**Program Offer Type:** Administration

**Program Contact:** Karl Brimner

**Related Programs:** 25052, 25053A, 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, and providers to manage resources to meet the needs of consumers and the requirements of State and Federal law. MHASD serves approximately 28,000 unduplicated individuals annually. This program offer eliminates three administrative positions due to cuts in the Governor's Recommended Budget and County General Fund constraints.

**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:

1) Verity, the Mental Health Organization (MHO) - a federally funded insurance program for individuals and families enrolled in Oregon Health Plan.

2) The Community Mental Health Program (CMHP) - provides services that include involuntary commitment and addiction treatment. MHASD includes mental health systems of care for children and adults as well as addiction treatment.

Business and clinical decisions ensure that finite resources are targeted in a cost-effective manner 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.

MHASD administration is also responsible for monitoring contracts and adjusting the behavioral health system to accommodate changes in funding or regulatory requirements.

This program offer restores two addiction administrative positions due to cuts in the Governor's Recommended Budget and County General Fund and one mental health supervisor is reduced due to CGF constraint. In spite of cuts to addiction funding in the Governor's Budget, a significant amount of A&D programs will remain.

**Program Justification**

MHASD administration is directly linked to the priorities identified by the Accountability and Basic Needs outcome teams through its role in effectively managing limited resources and service expenses. The positions included in this program offer are actively involved in fulfilling that role. 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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Total Adult/Child MHASD Advisory Meetings <sup>1</sup>	20	20	20	20
Outcome	% Compliance w/Required Minimum Quarterly Advisory Meeting Frequency	100.0%	100.0%	100.0%	100.0%

**Performance Measure - Description**

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

<sup>1</sup> This measure is not an additional 20 advisory meetings, but supports the meetings documented in #25050A.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$166,317	\$85,128	\$0	\$95,389
<b>Subtotal: Direct Exps:</b>	<b>\$166,317</b>	<b>\$85,128</b>	<b>\$0</b>	<b>\$95,389</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
<b>Subtotal: Other Exps:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total GF/non-GF:</b>	<b>\$166,317</b>	<b>\$85,128</b>	<b>\$0</b>	<b>\$95,389</b>
<b>Program Total:</b>	<b>\$251,445</b>		<b>\$95,389</b>	
Program FTE	2.00	1.00	0.00	1.00
<b>Program Revenues</b>				
Intergovernmental	\$0	\$85,128	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$85,128</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last year this program was:** #25050, MHASD Administration

Additional Local 88 positions were funded using funds made available by Local 88's approval of a wage freeze for FY 2010.