

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

Lead Agency: County Human Services
Program Contact: Karl Brimmer

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 5,225 children annually, to a comprehensive outpatient system that successfully maintains over 4,200 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.

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 community-based, family-centered services.

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 juvenile 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 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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Total children receiving outpatient services ¹	4,317	4,240	4,261	4,261
Outcome	Percent children with improved behavior in school ²	75.2%	75.0%	79.1%	79.1%
Output	Total children receiving early childhood or child abuse services ³	4,996	5,000	5,225	5,225
Quality	Percent parents satisfied with outcomes after mental health services *4	63.8%	57.2%	64.0%	64.0%

Performance Measure - Description

 **Measure Changed**

¹ This measure is the number of unduplicated children and youth ages 0 - 20 with at least one reported mental health treatment encounter in any outpatient service. Verity and Multnomah Treatment Fund (MTF) claims data.

² Percentage of children with improved behavior in school as reported in mental health CPMS closed case data.

³ Number of children and families receiving Early Childhood Prevention/Intervention Services or Child Abuse services through CARES program.

*4 Survey responses of parents of children receiving mental health services funded by Verity and Multnomah Treatment Fund.

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
Program Expenses	2009	2009	2010	2010
Personnel	\$1,124,993	\$1,258,956	\$1,174,341	\$1,378,979
Contracts	\$128,750	\$10,786,109	\$128,750	\$10,920,764
Materials & Supplies	\$21,408	\$21,926	\$21,408	\$21,926
Internal Services	\$161,820	\$118,419	\$148,970	\$264,348
Subtotal: Direct Exps:	\$1,436,971	\$12,185,410	\$1,473,469	\$12,586,017
Administration	\$117,742	\$414,699	\$209,019	\$458,670
Program Support	\$260,912	\$745,188	\$277,667	\$816,372
Subtotal: Other Exps:	\$378,654	\$1,159,887	\$486,686	\$1,275,042
Total GF/non-GF:	\$1,815,625	\$13,345,297	\$1,960,155	\$13,861,059
Program Total:	\$15,160,922		\$15,821,214	
Program FTE	11.85	13.30	10.18	14.07
Program Revenues				
Intergovernmental	\$0	\$12,185,410	\$0	\$12,586,017
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$12,185,410	\$0	\$12,586,017

Explanation of Revenues

OHP Premium - \$11,332,421

FQHC - \$142,973

Title XIX/OMAP - \$285,764

Head Start Contracts - \$118,001

FFS Insurance Rcpts - \$100,000

State Mental Health Grant Child & Adol MHS - \$606,858

County General Fund - \$1,473,469

Significant Program Changes

Last year this program was: #25067, Community Based MH Services for Children and Families