

Lead Agency: County Human Services
Program Offer Type: Administration
Related Programs: 25052, 25053, 25054

Program Contact: Karl Brimmer

Program Characteristics:

Executive Summary

The Mental Health and Addiction Services Division (MHASD) Administration is responsible for bringing the community together to build and maintain the public behavioral health system in Multnomah County. MHASD manages the mental health and addictions systems of care, and is accountable for the services it provides directly, as well as those delivered through its provider network. In total, these programs serve more than 28,000 children, families and adults annually.

Program Description

MHASD Administration provides oversight and management of all behavioral health programs in the Mental Health and Addiction Services Division, 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 children, youth and adults 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 and addiction systems of care for children and adults. 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 does this through frequent provider and advisory meetings. This offer includes a consumer advocate staff position to increase consumer perspective in decision making.

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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Total Adult/Child MHASD Advisory Meetings	20	20	20	20
Outcome	Advisors agree with the statement: Overall, MHASD does its job well ¹	0.0%	0.0%	82.0%	0.0%

Performance Measure - Description

¹ This survey will be conducted every 2 years and will be repeated in FY2013.

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
Program Expenses	2010	2010	2011	2011
Personnel	\$523,187	\$277,641	\$166,263	\$666,823
Contracts	\$0	\$17,407	\$0	\$52,550
Materials & Supplies	-\$9,766	\$35,222	\$0	\$16,097
Internal Services	-\$102,544	\$151,306	\$0	\$71,513
Total GF/non-GF:	\$410,877	\$481,576	\$166,263	\$806,983
Program Total:	\$892,453		\$973,246	
Program FTE	1.38	3.12	0.75	6.75
Program Revenues				
Intergovernmental	\$0	\$386,187	\$0	\$806,983
Total Revenue:	\$0	\$386,187	\$0	\$806,983

Explanation of Revenues

\$577,700 - OHP Premium: Based on FY10 Rate per Client times number of clients as of 12/31/09

\$229,283 - State Mental Health Grant Local Admin: Based on FY09-11 projected State Biennial Budget

\$166,263 - County General Fund

Significant Program Changes

✔ Significantly Changed

Last year this program was: #25050A, MHASD Administration
Staffing changes between FY10 and FY11:

1.0 FTE new Consumer Advocate position funded to act as an impartial, confidential advocate to listen and act upon concerns from individuals receiving treatment from Multnomah County contracted providers. The Consumer Advocate will provide informal assistance and facilitate dispute resolution for consumers. Serving as a neutral party, the person in this position will ensure fairness in the administration of MHASD policies and procedures and assist in incorporating consumer perspective into the continuum of care. 1.0 FTE new Admin Analyst funded to provide administrative support.

Although the FTE history for FY10 above has been adjusted for this change, in FY11 this program offer reflects the transfer of 14 positions previously budgeted as division administration into specific program offers for which they are directly responsible. By making this change, the MHASD program offers more accurately reflect overall Division management costs and specific program costs. The change also allowed the Division to fund some of these positions with more appropriate program funds, allowing for \$400,000 of County General Fund to be reallocated to new programs that support and enhance the overall mental health system.