

Lead Agency: County Human Services

Program Contact: Godwin Nwerem

Program Offer Type: Existing Operating

Related Programs: 25055, 25057, 25068, 25075, 25156B

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 4,511 children annually, to a comprehensive outpatient system that successfully maintains over 4,200 children in the community, to the Intensive Community Based Treatment program that has successfully reduced the average length of stay in psychiatric residential facilities over the last three years.

Program Description

This array provides a continuum of services for over 8,700 children 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), and Intensive In-Home and Community Mental Health Services for Children.

Services include evidence based counseling for at risk children and their families, Incredible Years parent groups, early childhood 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, MESD and schools, Head Start programs, Developmental Disabilities, the juvenile justice system, Wraparound Oregon, and physical healthcare providers, to ensure the best outcomes for children and youth.

Services offered are culturally competent and promote the development of healthy attachments and positive parenting practices so that needs are addressed before they become acute. 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. Special effort is taken to guarantee families are provided opportunities for planning and choosing their care.

The prevention and early intervention services provided by the Early Childhood and Head Start Program addresses child and families needs before they become more acute. The Child Abuse Mental Health program reduces trauma of vulnerable children and their families which in turn reduces their risk of developing long term health and mental health problems. Outpatient Services delivers a family-centered model that leads to long-term stability for children and parents. Intensive mental health treatment intervenes in crisis situations to keep children at home, in school, and out of trouble.

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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Total children receiving outpatient services	4,131	4,261	4,142	4,142
Outcome	Percent children with improved behavior in school ²	81.0%	80.0%	80.0%	80.0%

Performance Measure - Description

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. Previously this measure included children served by the Family Care Coordination Team, which has a new separate budget offer for FY10-11.

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

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	2010	2010	2011	2011
Personnel	\$1,190,406	\$702,003	\$1,044,007	\$954,924
Contracts	\$128,750	\$10,765,764	\$135,264	\$11,642,615
Materials & Supplies	\$23,342	\$15,967	\$1,305	\$38,406
Internal Services	\$169,281	\$202,128	\$275,910	\$241,403
Total GF/non-GF:	\$1,511,779	\$11,685,862	\$1,456,486	\$12,877,348
Program Total:	\$13,197,641		\$14,333,834	
Program FTE	11.58	6.37	9.90	8.35
Program Revenues				
Intergovernmental	\$0	\$11,685,862	\$0	\$12,877,348
Total Revenue:	\$0	\$11,685,862	\$0	\$12,877,348

Explanation of Revenues

\$11,654,129 - OHP Premium: Based on FY10 Rate per Client times number of clients as of 12/31/09

\$603,544- State Mental Health Grant: Based on FY09-11 projected State Biennial Budget

\$104,264- FQHC

\$285,764- OMAP payments

\$85,444- FFS Service Receipts

\$144,203- Head Start Contracts

\$1,456,486 - County General Fund

Significant Program Changes

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

This program offer includes a 2% inflationary increase of \$ 2,652 over FY10 for the County General Fund portion of contracted client services.