

**Lead Agency:** County Human Services

**Program Contact:** Karl Brimmer

**Program Offer Type:** Administration

**Related Programs:**

**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 29,000 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 county's 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 builds and maintains 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.

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Total Adult/Child MHASD Advisory Meetings <sup>1</sup>	19	20	24	26
Outcome	Advisors agree with the statement: Overall, MHASD does its job well <sup>2</sup>	82.0%	0.0%	0.0%	80.0%

### Performance Measure - Description

<sup>1</sup>Total number of MHASD AMHSA, CMHSAC, and Childrens Collaborative Partnership Council meetings during the measurement period.

<sup>2</sup> This survey will be conducted every 2 years and will be repeated in FY2012.

## 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.  
Mental Health Organization contract

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2011	2011	2012	2012
Personnel	\$166,263	\$666,823	\$137,517	\$616,415
Contracts	\$0	\$52,550	\$0	\$52,500
Materials & Supplies	\$0	\$16,097	\$1,945	\$80,406
Internal Services	\$0	\$71,513	\$0	\$80,827
Total GF/non-GF:	<b>\$166,263</b>	<b>\$806,983</b>	<b>\$139,462</b>	<b>\$830,148</b>
Program Total:	<b>\$973,246</b>		<b>\$969,610</b>	
Program FTE	0.75	5.75	0.62	4.88
<b>Program Revenues</b>				
Indirect for dep't Admin	\$0	\$0	\$13,372	\$0
Intergovernmental	\$0	\$806,983	\$0	\$794,093
Other / Miscellaneous	\$0	\$0	\$0	\$36,055
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$806,983</b>	<b>\$13,372</b>	<b>\$830,148</b>

## Explanation of Revenues

\$218,873 - State Mental Health Grant Local Admin: Based on FY11 revised budget  
\$36,055 - State Mental Health Grant Beginning Working Capital: Based on FY11 estimated carryover  
\$575,220 - Oregon Health Plan Premium: Based on FY11 Rate per client times number of clients as of 12/31/10  
\$139,462 - County General Fund

## Significant Program Changes

### Last year this program was:

A vacant 1.0 FTE OA2 position has been eliminated for FY12 to meet budget constraint.