

Lead Agency: County Human Services

Program Contact: David Hidalgo

Program Offer Type: Existing Operating

Related Programs:

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 4,498 children annually, to a comprehensive outpatient service system that successfully maintains over 4,500 children in their homes, schools, and community.

Program Description

This array provides a continuum of services for over 8,900 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 (FY09-10) | Current Year Purchased (FY10-11) | Current Year Estimate (FY10-11) | Next Year Offer (FY11-12) |
|--------------|--|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output | Total children receiving outpatient services ¹ | 4,553 | 4,142 | 4,556 | 5,103 |
| Outcome | Percent children with improved behavior in school ² | 80.0% | 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.

² Percentage of children with improved behavior in school as reported in state 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 | 2011 | 2011 | 2012 | 2012 |
| Personnel | \$1,044,007 | \$928,666 | \$1,114,131 | \$900,205 |
| Contracts | \$135,264 | \$11,668,873 | \$135,164 | \$10,328,189 |
| Materials & Supplies | \$1,305 | \$38,406 | \$43,458 | \$9,169 |
| Internal Services | \$275,910 | \$241,403 | \$248,254 | \$539,003 |
| Total GF/non-GF: | \$1,456,486 | \$12,877,348 | \$1,541,007 | \$11,776,566 |
| Program Total: | \$14,333,834 | | \$13,317,573 | |
| Program FTE | 9.90 | 8.35 | 10.50 | 8.35 |
| Program Revenues | | | | |
| Indirect for dep't Admin | \$0 | \$0 | \$247,253 | \$0 |
| Intergovernmental | \$0 | \$12,877,348 | \$0 | \$11,776,566 |
| Total Revenue: | \$0 | \$12,877,348 | \$247,253 | \$11,776,566 |

Explanation of Revenues

\$522,941 - State Mental Health Grant Child/Adolescent Mental Health Services: Based on FY11 revised budget

\$304,560 - Title XIX-OMAP payments: Based on FY11 revised budget

\$58,238 - FFS Service Receipts: Based on FY11 revised budget

\$148,092 - Head Start Contracts: Based on FY11 grant award

\$106,823 - FQHC: Based on FY11 revised budget

\$10,635,912 - Oregon Health Plan Premium: Based on FY11 Rate per Client times number of clients as of 12/31/10

\$1,541,007 - County General Fund

Significant Program Changes

Last year this program was: