

Lead Agency: County Human Services

Program Contact: David Hidalgo

Program Offer Type: Administration

Related Programs:

Program Characteristics: In Target

Executive Summary

Multnomah County's Mental Health and Addiction Services Division (MHASD) Administration manages a recovery-focused, comprehensive system of care to prevent, intervene in, and treat mental illness and addiction in children and adults. Through culturally responsive and evidence-based practices MHASD serves low-income, uninsured, and homeless people, as well as anyone who is in crisis. MHASD provides a continuum of services directly and through a provider network. In total, these programs serve more than 30,000 children, families and adults annually.

Program Description

The Board of County Commissioners is the Local Mental Health Authority. Through that authority, MHASD Administration provides oversight and management of all behavioral health programs in the system of care, whether provided directly or through contracted agencies.

MHASD is organized into three units:

- 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, crisis services, and addiction treatment.
- 3) Direct Clinical Services (DCS) encompassing all programs for children, youth, and adults where services are delivered by MHASD staff. These services may be reimbursed by Verity, by the State, or by another funding source.

MHASD administration continuously assesses its continuum of services to respond to the changing needs and demographics of Multnomah County. All changes are shaped by the input of consumers, advocates, providers and stakeholders. MHASD does this through frequent provider, adult system and child system advisory meetings, focus groups and ad hoc meetings.

MHASD administration is also responsible for ensuring contracted providers deliver evidence-based and culturally responsive services to consumers. We monitor our contracts with providers for fiscal, regulatory, and clinical compliance.

To ensure good stewardship, MHASD business and clinical decisions ensure that finite resources are targeted to serve the most vulnerable populations. MHASD management participates in planning at the state level to influence the policy decisions that affect the community we serve. We value our community partners, with whom we work collaboratively to create a system of care responsive to the needs of our community.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Total Adult/Child MHASD Advisory Meetings ¹	34	26	37	37
Outcome	Advisors agree with the statement: Overall, MHASD does its job well ²	0.0%	80.0%	80.0%	0.0%

Performance Measure - Description

¹Total number of MHASD AMHSA, CMHSAC, Family Youth Advisory Council, Wraparound CPC, and Wraparound Executive Committee meetings during the measurement period.

² This survey will be conducted every 2 years and will be repeated in the spring of 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
Program Expenses	2012	2012	2013	2013
Personnel	\$137,517	\$616,415	\$137,350	\$842,643
Contracts	\$0	\$52,500	\$0	\$100,000
Materials & Supplies	\$1,945	\$44,351	\$1,945	\$84,641
Internal Services	\$0	\$80,827	\$0	\$81,283
Total GF/non-GF:	\$139,462	\$794,093	\$139,295	\$1,108,567
Program Total:	\$933,555		\$1,247,862	
Program FTE	0.62	4.88	0.67	6.33
Program Revenues				
Indirect for dep't Admin	\$13,372	\$0	\$14,298	\$0
Intergovernmental	\$0	\$794,093	\$0	\$968,407
Other / Miscellaneous	\$0	\$0	\$0	\$140,160
Total Revenue:	\$13,372	\$794,093	\$14,298	\$1,108,567

Explanation of Revenues

\$233,872 - State Mental Health Grant Local Admin: Based on FY12 grant award
 \$124,601 - State Mental Health Grant Non Residential Adult MH: Based on FY12 grant award
 \$36,055 - State Mental Health Grant Beginning Working Capital: Based on 09-11 settlement estimate
 \$619,934 - Oregon Health Plan Premium: Based on FY12 Rate per client times number of clients as of 12/31/11
 \$104,105 - Health Department Revenue: Based on FY12 Estimated cost
 \$139,295 - County General Fund

Significant Program Changes

Last year this program was: #25050, MHASD Administration
 Increased 0.5 FTE - Psychiatrist and 1.0 FTE - Program Supervisor