

Lead Agency: County Human Services

Program Contact: Ebony Clarke

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: In Target

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 5,874 children annually, to a comprehensive outpatient service system that successfully maintains children in their homes, schools, and community.

Program Description

This array provides a continuum of services for over 11,000 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 (Multnomah Mental Health), 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, Multnomah Wraparound, 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 address child and family needs before they become more acute. The Child Abuse Mental Health program (CARES NW), 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 deliver 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 (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Total children receiving outpatient services ¹	4,662	4,423	4,621	4,621
Outcome	% of children demonstrating improvement in their global distress score ²	0.0%	0.0%	75.0%	75.0%
Outcome	% of children with improved behavior in school. ³	0.0%	80.0%	0.0%	0.0%

Performance Measure - Description

 **Measure Changed**

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. Healthshare of Oregon Multnomah Mental Health, Verity, and Multnomah Treatment Fund (MTF) claims data.

² This is a new measure for FY13. The ACORN is a short and frequent survey on which the clients rate their symptoms. The global distress score is the average score of all items on the ACORN questionnaire, and with repeat measurement provides an accurate measure of change over time. Previously this measure was "Percentage of children with improved behavior in school as reported in state mental health CPMS closed case data."

³ This previous outcome measure of "Percentage of children with improved behavior in school as reported in state mental health CPMS closed case data" cannot be calculated for FY12 or later due to state CPMS data reporting requirement changes which occurred during FY12.

Legal/Contractual Obligation

Mental Health Organization contract with State of Oregon. County Financial Assistance Agreement. Risk Accepting Entity contract with Health Share of Oregon.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$1,254,392	\$719,978	\$1,302,751	\$1,071,998
Contracts	\$138,543	\$9,167,358	\$138,543	\$9,167,358
Materials & Supplies	\$41,198	\$10,508	\$17,168	\$14,017
Internal Services	\$243,014	\$452,154	\$154,207	\$544,202
Total GF/non-GF:	\$1,677,147	\$10,349,998	\$1,612,669	\$10,797,575
Program Total:	\$12,027,145		\$12,410,244	
Program FTE	11.80	6.55	11.84	9.61
Program Revenues				
Indirect for dep't Admin	\$223,161	\$0	\$228,092	\$0
Intergovernmental	\$106,788	\$10,349,998	\$111,432	\$10,797,575
Total Revenue:	\$329,949	\$10,349,998	\$339,524	\$10,797,575

Explanation of Revenues

\$382,897 - State Mental Health Grant Flex Funds: Based on FY13 grant award

\$152,280 - Title XIX-OMAP payments: Based on FY13 revised budget

\$54,189 - Fee for Service Insurance Receipts: Based on current year projections

\$148,092 - Head Start Contracts: Based on FY13 grant awards

\$10,060,117 - Oregon Health Plan Premium: Based on FY13 Rate per Client times number of clients as of 12/31/12

\$111,432 - FQHC County General Fund

\$1,501,237 - County General Fund

Significant Program Changes

Last year this program was: #25067, Community Based Mental Health Services for Children and Families

Organizational alignment increase 3.10 FTE by the following: Moved 2.60 Mental Health Consultants and 0.5 Program Supervisor from program Offers 25061 and 25055.