

ANNOTATED MINUTES

Tuesday, January 14, 1997 - 9:30 AM
Multnomah County Courthouse, Room 602
1021 SW Fourth, Portland

Chair Beverly Stein convened the meeting at 9:32 a.m., with Commissioners Sharron Kelley and Tanya Collier present.

LAND USE PLANNING MEETING

- P-1 MC 3-96 Report to the Board the Hearings Officer's Decision Regarding the Denial of a Building Permit for a Replacement Dwelling in an Area Zoned Exclusive Farm Use and Rural Center on Property Located at 29306 SE ORIENT DRIVE, GRESHAM

AT THE REQUEST OF CHAIR STEIN WHO ADVISED AN APPEAL WAS FILED, AND UPON MOTION OF COMMISSIONER COLLIER, SECONDED BY COMMISSIONER KELLEY, IT WAS UNANIMOUSLY APPROVED THAT A DE NOVO HEARING BE SCHEDULED FOR 1:30 PM, TUESDAY, FEBRUARY 4, 1997, WITH TESTIMONY LIMITED TO 20 MINUTES PER SIDE.

The land use planning meeting was adjourned and the briefing convened at 9:34 a.m.

Tuesday, January 14, 1997 - 9:30 AM
Multnomah County Courthouse, Room 602
1021 SW Fourth, Portland

BOARD BRIEFING

- B-1 Discussion on Workforce Development Issues. Presented by Sharon Timko, Rey España and John Rakowitz.

Vice-Chair Gary Hansen arrived at 9:36 a.m. and Commissioner Dan Saltzman arrived at 9:37 a.m.

SHARON TIMKO, REY ESPAÑA, JOHN RAKOWITZ AND MELINDA PETERSEN PRESENTATIONS AND RESPONSE TO BOARD QUESTIONS AND

**DISCUSSION. STATE REQUIRED AND INTERNAL
WORKFORCE STUDY GROUPS TO BE
FACILITATED BY MIMI MADURA. GROUPS TO
REPORT BACK TO BOARD IN 90 TO 120 DAYS.**

*There being no further business, the meeting was adjourned at 10:40
a.m.*

Tuesday, January 14, 1997 - 1:30 PM
Multnomah County Courthouse, Room 602
1021 SW Fourth, Portland

*Chair Beverly Stein convened the meeting at 1:40 p.m., with
Commissioners Sharron Kelley, Tanya Collier and Dan Saltzman present, and Vice-
Chair Gary Hansen arriving at 1:42 p.m.*

BOARD POLICY DISCUSSION

- B-2 Discussion on Budget and Policy Implications of No Longer Being the
Local Mental Health Authority and of Full Integration of Mental Health
into the Oregon Health Plan; and How Should County Subsidize State
Funding in This Area. Presented by Lorenzo Poe, Howard Klink and
Floyd Martinez.

**LOLENZO POE, GINA MATTIODA, FLOYD
MARTINEZ AND HOWARD KLINK
PRESENTATIONS AND RESPONSE TO BOARD
QUESTIONS AND DISCUSSION. BOARD
CONSENSUS THAT COUNTY PROCEED WITH
DESIGNATION AS THE LOCAL MENTAL HEALTH
AUTHORITY. MR. POE TO PREPARE A NON-
BINDING LETTER TO THE STATE.**

There being no further business, the meeting was adjourned at 3:00 p.m.

Thursday, January 16, 1997 - 9:30 AM
Multnomah County Courthouse, Room 602
1021 SW Fourth, Portland

*Chair Beverly Stein convened the meeting at 9:35 a.m., with Vice-Chair
Gary Hansen and Commissioners Sharron Kelley, Tanya Collier and Dan Saltzman
present.*

REGULAR MEETING

CONSENT CALENDAR

***UPON MOTION OF COMMISSIONER KELLEY,
SECONDED BY COMMISSIONER HANSEN, THE
CONSENT CALENDAR (ITEMS C-1 THROUGH C-3)
WAS UNANIMOUSLY APPROVED.***

DEPARTMENT OF ENVIRONMENTAL SERVICES

- C-1 GEC 6-96 Report to the Board the Hearings Officer's Decision Regarding an Approval, Subject to Conditions, of a Grading and Erosion Control Permit to Place Fill Material to Form a Road Bed and Level Area for Potential Future Building on Property Located at 27204 SE JEANETTE, GRESHAM

DEPARTMENT OF COMMUNITY AND FAMILY SERVICES

- C-2 Amendment 1 to Intergovernmental Agreement 100197 with Oregon Health Sciences University, Extending Adult Outpatient Alcohol and Drug Treatment Services through February 28, 1997

DEPARTMENT OF COMMUNITY CORRECTIONS

- C-3 Budget Modification DCC 6 Increasing Fee Revenue in the Department of Community Corrections Family Court Services Division by \$42,850 to Establish a Budget for the Parent Education Program

REGULAR AGENDA

PUBLIC COMMENT

- R-1 Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to Three Minutes Per Person.

NO ONE WISHED TO COMMENT.

NON-DEPARTMENTAL

- R-2 Second Reading and Adoption of an ORDINANCE Amending MCC Chapter 2.30 in Order to More Efficiently Align Departmental Responsibilities; Combining the Department of Community Corrections and the Department of Juvenile Justice Services to One Department to be Known as the Department of Juvenile and Adult Community Justice

ORDINANCE READ BY TITLE ONLY. COPIES AVAILABLE. COMMISSIONER KELLEY MOVED AND COMMISSIONER COLLIER SECONDED, APPROVAL OF SECOND READING AND ADOPTION. ORDINANCE 872 UNANIMOUSLY APPROVED.

R-3 RESOLUTION Supporting and Advocating for County Linkage to the Workforce Development System

COMMISSIONER COLLIER MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF R-3. MELINDA PETERSEN EXPLANATION OF R-3 AND R-4. UPON MOTION OF COMMISSIONER COLLIER, SECONDED BY COMMISSIONER KELLEY, AN AMENDMENT TO PAGE TWO ADDING "WHEREAS THE STRATEGIC INVESTMENT PROGRAM WILL BE A MODEL STRUCTURE FOR THE COUNTY TO BUILD ON, AND IT IS AN INTEGRAL PART OF DEVELOPING THE COUNTY'S WORKFORCE POLICY DEVELOPMENT AND SYSTEM" WAS UNANIMOUSLY APPROVED. UPON MOTION OF COMMISSIONER SALTZMAN, SECONDED BY COMMISSIONER KELLEY, AN AMENDMENT TO PAGE TWO ADDING "THE TASK FORCE IS CHARGED WITH DRAFTING A SET OF POLICY AND PROGRAM ADMINISTRATIVE RECOMMENDATIONS IN AN ACTION PLAN TO BE PRESENTED TO THE BOARD OF COUNTY COMMISSIONERS FOR REVIEW AND APPROVAL NO LATER THAN MAY 15, 1997" WAS UNANIMOUSLY APPROVED. RESOLUTION 97-10 UNANIMOUSLY APPROVED, AS AMENDED.

R-4 Budget Modification NOND 2 Requesting \$12,600 from Contingency to Fund an External Workforce Expert to Work with County Staff and the County's Partners in Assessing and Developing an Action Plan Linking County Services and the Community's Workforce System

UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER COLLIER, R-4 WAS UNANIMOUSLY APPROVED.

- R-5 Budget Modification MCCF 1 Transferring Appropriations and Adding Additional Dedicated Revenue to Pay for the Operations of a Youth Advisory Board, a Committee of the Commission on Children and Families

COMMISSIONER KELLEY MOVED AND COMMISSIONER HANSEN SECONDED, APPROVAL OF R-5. DIANNE IVERSON EXPLANATION AND RESPONSE TO BOARD QUESTIONS AND COMMENTS. BOARD DISCUSSION. BUDGET MODIFICATION APPROVED, WITH COMMISSIONERS KELLEY, HANSEN, COLLIER AND STEIN VOTING AYE, AND COMMISSIONER SALTZMAN VOTING NO.

The regular meeting was adjourned at 9:50 a.m. and the briefing convened at 9:55 a.m.

Thursday, January 16, 1997 - 9:50 AM
Multnomah County Courthouse, Room 602
1021 SW Fourth, Portland

BOARD BRIEFING

- B-3 Discussion Regarding Multnomah Commission on Children and Families Draft Focused Strategic Plan for Wellness. Presented by Nan Waller, Jim Clay, Dianne Iverson, Norm Monroe and Lorenzo Poe.

JIM CLAY, NAN WALLER AND DIANNE IVERSON PRESENTATION AND RESPONSE TO BOARD QUESTIONS AND DISCUSSION. BOARD TO RECEIVE COPIES OF FINAL DRAFT FOR ADDITIONAL BOARD INPUT AND REVIEW PRIOR TO FINAL ADOPTION ON JANUARY 30, 1997.

There being no further business, the meeting was adjourned at 10:55 a.m.

OFFICE OF THE BOARD CLERK
FOR MULTNOMAH COUNTY, OREGON

Deborah L. Bogstad

Deborah L. Bogstad



MULTNOMAH COUNTY OREGON

BOARD CLERK

OFFICE OF BEVERLY STEIN, COUNTY CHAIR
1120 SW FIFTH AVENUE, SUITE 1515
PORTLAND, OREGON 97204
TELEPHONE • 248-3277 • 248-5222
FAX • (503) 248-3013

BOARD OF COUNTY COMMISSIONERS

BEVERLY STEIN	CHAIR	•248-3308
DAN SALTZMAN	DISTRICT 1	• 248-5220
GARY HANSEN	DISTRICT 2	•248-5219
TANYA COLLIER	DISTRICT 3	•248-5217
SHARRON KELLEY	DISTRICT 4	•248-5213

MEETINGS OF THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS **AGENDA**

FOR THE WEEK OF

JANUARY 13, 1997 - JANUARY 17, 1997

Tuesday, January 14, 1997 - 9:30 AM - Land Use Planning.....Page 2

Tuesday, January 14, 1997 - 9:30 AM - Board Briefing..... Page 2

Tuesday, January 14, 1997 - 1:30 PM - Board Policy Discussion..... Page 2

Thursday, January 16, 1997 - 9:30 AM - Regular MeetingPage 3

Thursday, January 16, 1997 - 9:50 AM - Board Briefing..... Page 4

*Thursday Meetings of the Multnomah County Board of Commissioners are *cable-cast* live and taped and can be seen by Cable subscribers in Multnomah County at the following times:*

Thursday, 9:30 AM, (LIVE) Channel 30

Friday, 10:00 PM, Channel 30

Sunday, 1:00 PM, Channel 30

Produced through Multnomah Community Television

INDIVIDUALS WITH DISABILITIES MAY CALL THE BOARD CLERK AT (503) 248-3277 OR MULTNOMAH COUNTY TDD PHONE (503) 248-5040 FOR INFORMATION ON AVAILABLE SERVICES AND ACCESSIBILITY.

AN EQUAL OPPORTUNITY EMPLOYER

Tuesday, January 14, 1997 - 9:30 AM
Multnomah County Courthouse, Room 602
1021 SW Fourth, Portland

LAND USE PLANNING MEETING

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-

Tuesday, January 14, 1997 - 9:30 AM
Multnomah County Courthouse, Room 602
1021 SW Fourth, Portland

BOARD BRIEFING

- B-1 Discussion on Workforce Development Issues. Presented by Sharon Timko, Rey España and John Rakowitz. ONE HOUR REQUESTED
-

Tuesday, January 14, 1997 - 1:30 PM
Multnomah County Courthouse, Room 602
1021 SW Fourth, Portland

BOARD POLICY DISCUSSION

- B-2 Discussion on Budget and Policy Implications of No Longer Being the Local Mental Health Authority and of Full Integration of Mental Health into the Oregon Health Plan; and How Should County Subsidize State Funding in This Area. Presented by Lorenzo Poe, Howard Klink and Floyd Martinez. TWO HOURS REQUESTED

Thursday, January 16, 1997 - 9:30 AM
Multnomah County Courthouse, Room 602
1021 SW Fourth, Portland

REGULAR MEETING

CONSENT CALENDAR

DEPARTMENT OF ENVIRONMENTAL SERVICES

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DEPARTMENT OF COMMUNITY AND FAMILY SERVICES

- C-2 Amendment 1 to Intergovernmental Agreement 100197 with Oregon Health Sciences University, Extending Adult Outpatient Alcohol and Drug Treatment Services through February 28, 1997

DEPARTMENT OF COMMUNITY CORRECTIONS

- C-3 Budget Modification DCC 6 Increasing Fee Revenue in the Department of Community Corrections Family Court Services Division by \$42,850 to Establish a Budget for the Parent Education Program

REGULAR AGENDA

PUBLIC COMMENT

- R-1 Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to Three Minutes Per Person.

NON-DEPARTMENTAL

- R-2 Second Reading and Adoption of an ORDINANCE Amending MCC Chapter 2.30 in Order to More Efficiently Align Departmental Responsibilities; Combining the Department of Community Corrections and the Department of Juvenile Justice Services to One Department to be Known as the Department of Juvenile and Adult Community Justice

- R-3 *RESOLUTION Supporting and Advocating for County Linkage to the Workforce Development System*
- R-4 *Budget Modification NOND 2 Requesting \$12,600 from Contingency to Fund an External Workforce Expert to Work with County Staff and the County's Partners in Assessing and Developing an Action Plan Linking County Services and the Community's Workforce System*
- R-5 *Budget Modification MCCF 1 Transferring Appropriations and Adding Additional Dedicated Revenue to Pay for the Operations of a Youth Advisory Board, a Committee of the Commission on Children and Families*
-

Thursday, January 16, 1997 - 9:50 AM
(OR IMMEDIATELY FOLLOWING REGULAR MEETING)
Multnomah County Courthouse, Room 602
1021 SW Fourth, Portland

BOARD BRIEFING

- B-3 *Discussion Regarding Multnomah Commission on Children and Families Draft Focused Strategic Plan for Wellness. Presented by Nan Waller, Jim Clay, Dianne Iverson, Norm Monroe and Lorenzo Poe. 30 MINUTES REQUESTED.*

MEETING DATE: January 14, 1997
AGENDA #: B-2
ESTIMATED START TIME: 1:30 pm

(Above Space for Board Clerk's Use ONLY)

AGENDA PLACEMENT FORM

SUBJECT: Board Policy Discussion

BOARD BRIEFING: DATE REQUESTED: Tuesday, January 14, 1997
REQUESTED BY: Chair Beverly Stein
AMOUNT OF TIME NEEDED: Two Hours

REGULAR MEETING: DATE REQUESTED: _____
AMOUNT OF TIME NEEDED: _____

DEPARTMENT: Non-Departmental DIVISION: Chair Beverly Stein

CONTACT: Bill Farver TELEPHONE #: 248-3958
BLDG/ROOM #: 106/1515

PERSON(S) MAKING PRESENTATION: Lorenzo Poe, Howard Klink and Floyd Martinez

ACTION REQUESTED:

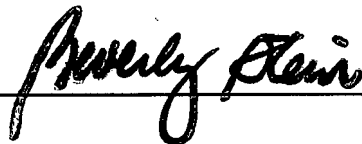
☐ INFORMATIONAL ONLY ☒ POLICY DIRECTION ☐ APPROVAL ☐ OTHER

SUGGESTED AGENDA TITLE:

**Briefing to Discuss Budget and Policy Implications
of No Longer Being the Local Mental Health Authority
and of Full Integration of Mental Health into the Oregon Health Plan;
and How Should County Subsidize State Funding in this Area.**

SIGNATURES REQUIRED:

ELECTED
OFFICIAL: _____
(OR)
DEPARTMENT
MANAGER: _____



BOARD OF
COUNTY COMMISSIONERS
97 JAN -9 PM 1:30
MULTNOMAH COUNTY
OREGON

ALL ACCOMPANYING DOCUMENTS MUST HAVE REQUIRED SIGNATURES

Any Questions? Call the Board Clerk @ 248-3277

**BEHAVIORAL HEALTH POLICY BRIEFING
PRESENTED TO THE BOARD OF COUNTY COMMISSIONERS
JANUARY 14, 1997**

I. BACKGROUND

During the past three years the Multnomah County Department of Community and Family Services (DCFS) has initiated a structural reengineering of community based behavioral health services. As a direct result of the Oregon Health Plan(OHP), declining state and local revenues, and the emergence of managed care as a model for behavioral health services delivery, DCFS has collaborated with its' community partners to initiate a number of unprecedented system changes. These changes include a major internal reorganization, the successful development and implementation of the Partners Project, CAPCare, CAPCare Plus, Target Cities, and a Mental Health Crisis Triage system. All of the changes have had as their primary objectives improved services integration, quality of care, access to services for vulnerable populations, creation of systems that have the capacity to make data driven decisions and produce measurable outcomes, and cost containment.

II. LEGISLATIVE ISSUES

At every phase of systems development during the past three years, there has been great uncertainty about the future of the OHP, revenue stability, and critical policy decisions that were to be made either by the state legislature or state agencies. Underlying the public policy goals outlined above was a strong belief that managed care systems design **in some form** would be required by the state. The strategy for response to this trend has been to develop a number of managed care system models to position the community based behavioral health system to respond to several possible scenarios. This "positioning" strategy has been articulated to the Board at a number of decision points during the past three years.

The legislative issues that are creating both certainty and uncertainty are easy to identify but difficult to interpret. They can be delineated as follows:

- OHP funding, due to the passage of BM 44, including full behavioral health services roll up, appears to be stable.
- The uncertainty of the legislative processes that will finalize budgets, define education and public safety will leave significant questions unanswered until late session.
- BM 47's immediate revenue impact on county programs has forced a reexamination of the county's role in the provision of community base mental health services.

III. WHAT IS THE COUNTY'S ROLE IN THE PROVISION OF COMMUNITY BASED MENTAL HEALTH SERVICES (IF ANY)?

In Oregon law, all references to the Community Mental Health Program (CMHP) include Mental and Emotional Disabilities, Developmental Disabilities, and Alcohol and Drug services. This document's focus is on Behavioral Health, which includes MED and A&D, but any policy decisions made regarding Multnomah County's role will also affect Developmental Disability services. With that in mind, Multnomah County has two choices in response to this question. *The implications of these choices can only be completely understood in the context of both budget information and the Oregon Health Plan RFP, which will be addressed in Sections IV and V of this document.* Those choices are outlined as follows:

1) Function as the Community Mental Health Program (CMHP) and Local Mental Health Authority (LMHA), which means to assure the availability of a range of required or permitted services, in addition to certain mandated services (emergency holds and civil commitments) for which the county is financially responsible. The county may assure the availability of services, within the limits of allocated state revenue, through contracts with community based agencies or provide them directly. Other than for those mandated services noted above, the contribution of county revenue is optional. In Oregon the majority of counties operate as the CMHP, in others the CMHP function is contracted to another entity.

2) Cease to operate as the CMHP, which would allow the state to contract out the function of assuring the availability of statutorily specified services or manage the system directly, leaving the county with the requirement and financial responsibility to fund only the mandated services; emergency holds and civil commitment.

This option would effectively eliminate the County's authority to monitor, regulate, or evaluate, state funded mental health services. Contribution of county revenue through contract or intergovernmental agreement is also a choice under this option.

IV) BUDGET SUMMARY

A detailed analysis of the Behavioral Health budget is attached for your review. A summary of that analysis is presented as follows:

- 1) TOTAL BEHAVIORAL HEALTH SYSTEM 96-97 BUDGET: \$ 64.7M
(This category includes \$24.7m in Medicaid funding that is not reflected in the DCFS budget, but DCFS is required by state contract to manage.)
- 2) CGF PORTION OF THE TOTAL BEHAVIORAL HEALTH 96-97 BUDGET \$7.2M
- 3) BEHAVIORAL HEALTH CGF DISTRIBUTION BY PROGRAM
 - CHILDREN'S MENTAL HEALTH \$2.8M
(This includes funding for CARES, Heardstart, School Mental Health, Sex Offender Treatment, CounterACT, Family Enhancement Services, and other programs.)
 - CapCARE \$483,574
 - ADULT MENTAL HEALTH \$1.7M
(This includes \$1.3M in funding for mandated e-hold and civil commitment services.)
 - A&D \$1.1M
(This includes funding for Hooper Detox, adolescent treatment, prevention services, and other programs)
 - ADMINISTRATION \$1M
(This category reflects funding that provides for administrative support of the total \$64.7m budget.)

V) SHOULD MULTNOMAH COUNTY RESPOND TO THE OREGON HEALTH PLAN RFP AND WHAT PARAMETERS SHOULD BE SET FOR THAT RESPONSE?

The Oregon Health Plan RFP was released on January 10. Key elements of this proposal are :

- The RFP requires proposals to provide/manage the Medicaid behavioral health benefit.
- **Entities qualified to bid are limited to Fully Capitated Health Plans (FCHP's), and Community Mental Health Programs constituted under ORS430.620, or one or more other organizations authorized by the Local Mental Health Authority (LMHA) to submit a proposal.** As defined by Oregon Administrative Rule, the LMHA is the Board of County Commissioners.
- A letter of intent from qualified bidders is due to the State on January 24, 1997 and a notification of intent to conduct a local planning process is due by January 31, 1997.

Given the parameters set by the RFP, Multnomah County has three choices, independent of revenue or other policy considerations at this time.

1) Authorize the Department of Community and Family Services to respond to the RFP. The authorization requires that Multnomah County would retain it's legal status as Community Mental Health Program.

2) Initiate a County RFP process to authorize one or more other organizations to submit a proposal(s). This action would allow Multnomah County to retain its status as CMHP, but shift approximately \$35m and the responsibility for managing those funds to entities over which the County would have no regulatory or monitoring authority.

3) Take no action and allow the state to conduct a competitive process to determine which organizations would receive funding to provide services. This action (or lack thereof) would have the same consequences as Option 2.

VI) RECOMMENDATIONS

• THE COUNTY'S ROLE

The Multnomah County Department of Community and Family Services should continue to function as the Community Mental Health Program. Local government should continue to play a strong role in assuring access, quality of care, and the availability of services for high need, vulnerable populations. This role is consistent with the county's historical mission and articulated benchmarks. In addition, effectively carrying out this role will promote services integration and responsible stewardship of public funds. Even if county revenue contributions were reduced, county management of the state funds remaining in the system would promote achievement of the above goals.

• BUDGET

DCFS recommends continued funding of mandated services and those non-mandated that would result in higher expenditures in the mandated service areas if those services were not provided. DCFS further recommends a full BCC review of remaining CGF allocations in light of county benchmarks, public safety, and family support priorities.

Material previously submitted to the Board has indicated that a total amount of approximately \$7m in CGF was available to reprogram, reduce or eliminate as part of the BM 47 budget reduction process. Further analysis suggests that this total dollar amount is not available and there are policy and cost shift issues associated with these funds. About \$1m is allocated for adult civil commitment and emergency hold services for which the county is statutorily responsible. An additional \$.4m is allocated for non-mandated services that mitigate the expenses of holds and commitments. If these services were eliminated it is anticipated that hold and commitment costs would increase dramatically, significantly exceeding the cost of non mandated services. The remaining funds provide for a mix of children's mental health (about \$3.5m), alcohol and drug services for adults, children and families, and Hooper Detox (\$1.1m). A significant proportion of children's mental health funds provide services for individuals who are not Medicaid eligible.

- THE RFP

DCFS recommends that the Board of County Commissioners grant authorization to proceed with a response to the RFP. Implicit in this recommendation is the understanding that there will be future decision points and opportunities to stop this process should budget or legislative actions make it undesirable for county participation. It is further understood that the county's role to be proposed in the RFP will be as manager of OHP funds in the context of a contract relationship with service providers.

Where is the \$7 Million?

Behavioral Health County General Fund FY 1996/97

Adult Mental Health

Direct Svs	Contracts	Total	Description
	\$283,755	\$283,755	Bridgeview - MHSW, Central City Concern
	\$5,000	\$5,000	Consultation - Professional Services
	\$51,000	\$51,000	Court Examiners
	\$270,000	\$270,000	Crisis Triage operating funds - Providence
	\$920,281	\$920,281	E-holds
	\$74,375	\$74,375	Enhanced respite - Jail Diversion
	\$25,500	\$25,500	Family respite vouchers
	\$80,853	\$80,853	Multidisciplinary Team - Delaunay, Garlington, MHSW, Mt. Hood, Network
\$0	\$1,710,764	\$1,710,764	Total Adult Mental Health

Alcohol & Drug

Direct Svs	Contracts	Total	Description
	\$76,332	\$76,332	Acupuncture - Hooper, PAAC
	\$238,547	\$238,547	Community Intensive Residential Treatment (CIRT)- DePaul
	\$74,150	\$74,150	Day Treatment - DePaul
	\$191,725	\$191,725	Detox - Hooper
	\$42,669	\$42,669	Drug Outpatient - DePaul, Mainstream
	\$10,306	\$10,306	Drug Outpatient - Imani
	\$10,500	\$10,500	Prevention - SE Asian Prev/Ed Program, Asian Pacific American Consortium
\$30,000		\$30,000	RDI support
	\$401,763	\$401,763	Sobering - Hooper
	\$105,538	\$105,538	Unobligated Subcontract Funds
\$30,000	\$1,151,530	\$1,181,530	Total Alcohol & Drug Services

Children's Mental Health

Direct Svs	Contracts	Total	Description
\$106,531		\$106,531	AITP
\$279,491		\$279,491	CARES (County Staff)
	\$109,970	\$109,970	CARES - Emanuel Hospital
	\$40,000	\$40,000	Family Advocates/Child Abuse Intervention (Delayed start)
	\$220,585	\$220,585	Children's Outpatient - Delaunay, Garlington, MHSW, Morrison, Mt. Hood
	\$62,482	\$62,482	Connections - MHSW
	\$180,000	\$180,000	Counteract Contract to PPS
	\$242,218	\$242,218	DARTS - Matched by State MH Division
\$225,414		\$225,414	Family Enhancement
\$16,380		\$16,380	Family Involvement Coordinator (Delayed implementation due to M47)
\$181,436		\$181,436	Head Start
\$180,458		\$180,458	Kaleidoscope
	\$20,000	\$20,000	Match for RWJ grant - Morrison
	\$35,137	\$35,137	Outside In
	\$61,830	\$61,830	Psychiatric Consultation
\$592,514		\$592,514	School Based Health Clinics
\$126,425		\$126,425	School Mental Health Program
	\$174,661	\$174,661	SOAP/RAPP - Morrison
\$1,708,649	\$1,146,883	\$2,855,532	Total Children's Mental Health

CapCare

Direct Svs	Contracts	Total	Description
\$118,784	\$364,790	\$483,574	Total CapCareFund 395

Division Management, Support Services, M&S

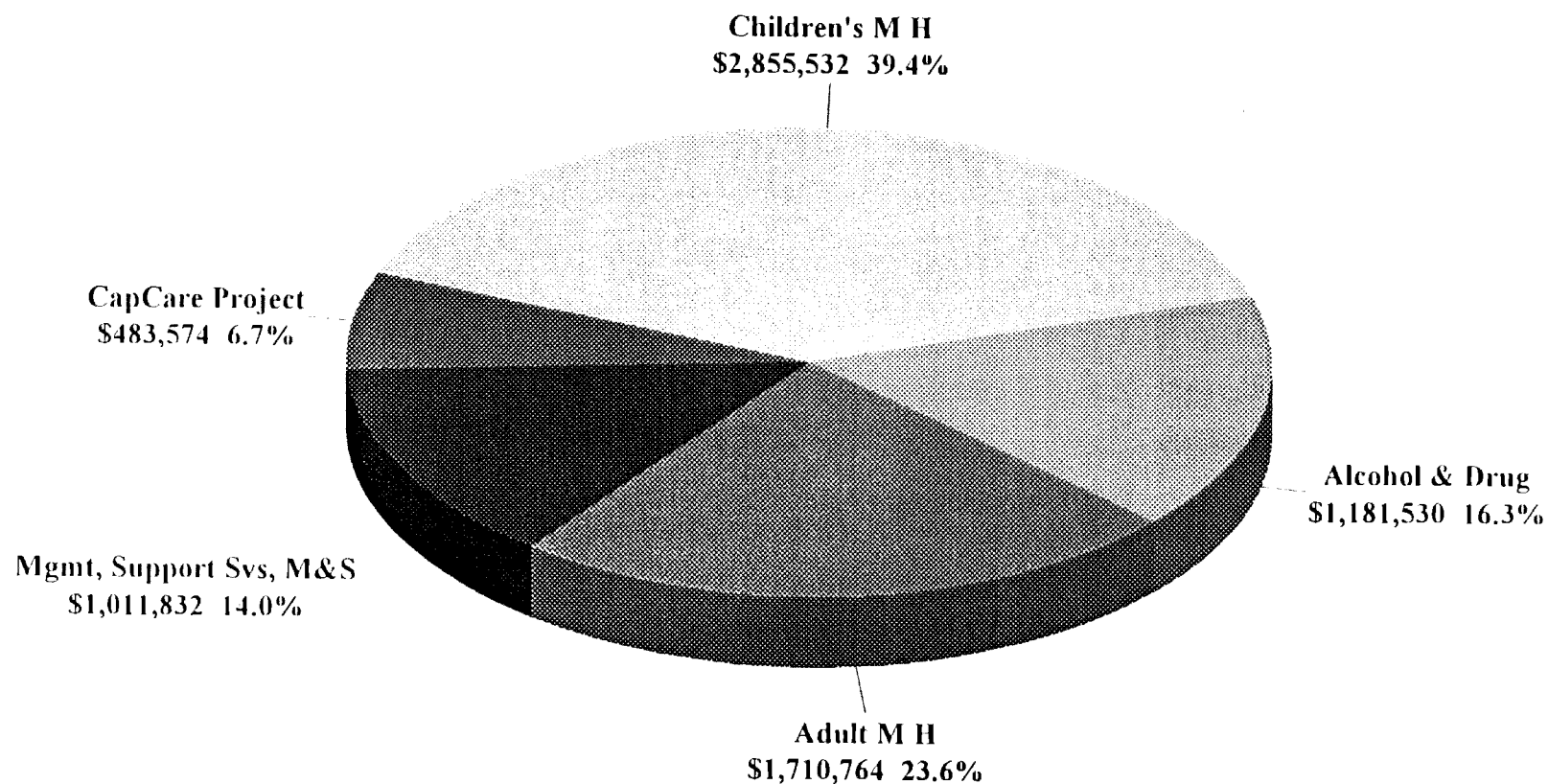
Direct Svs	Contracts	Total	Description
\$1,011,832	\$0	\$1,011,832	Division Management, Support Services, M&S (Pooled with grant funds in support of FTE, services and entire BH system)

\$2,869,265	\$4,373,967	\$7,243,232	Total Behavioral Health County General Fund
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Note: 1) The above CGF amounts do not include CGF paid indirect costs



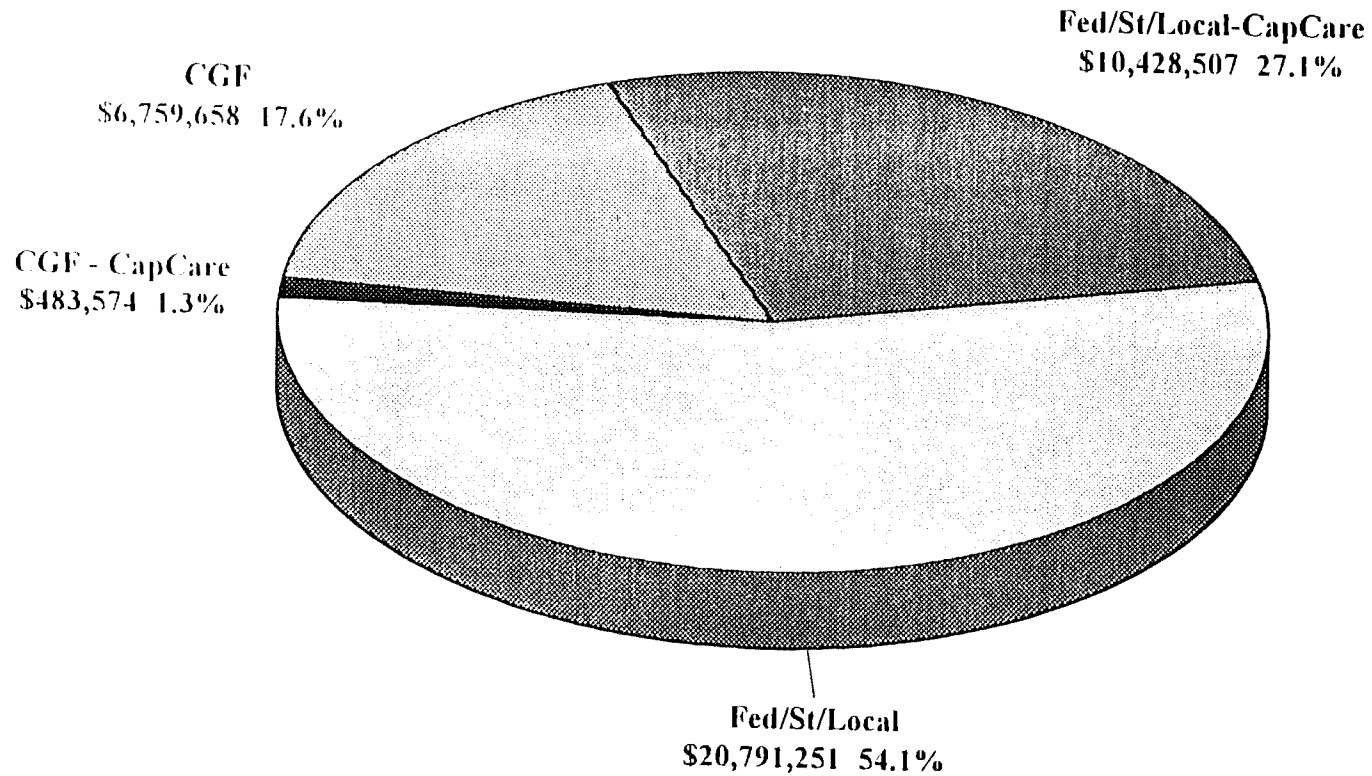
Division of Behavioral Health FY 1996-97 CGF Distribution By Program



\$7,243,232



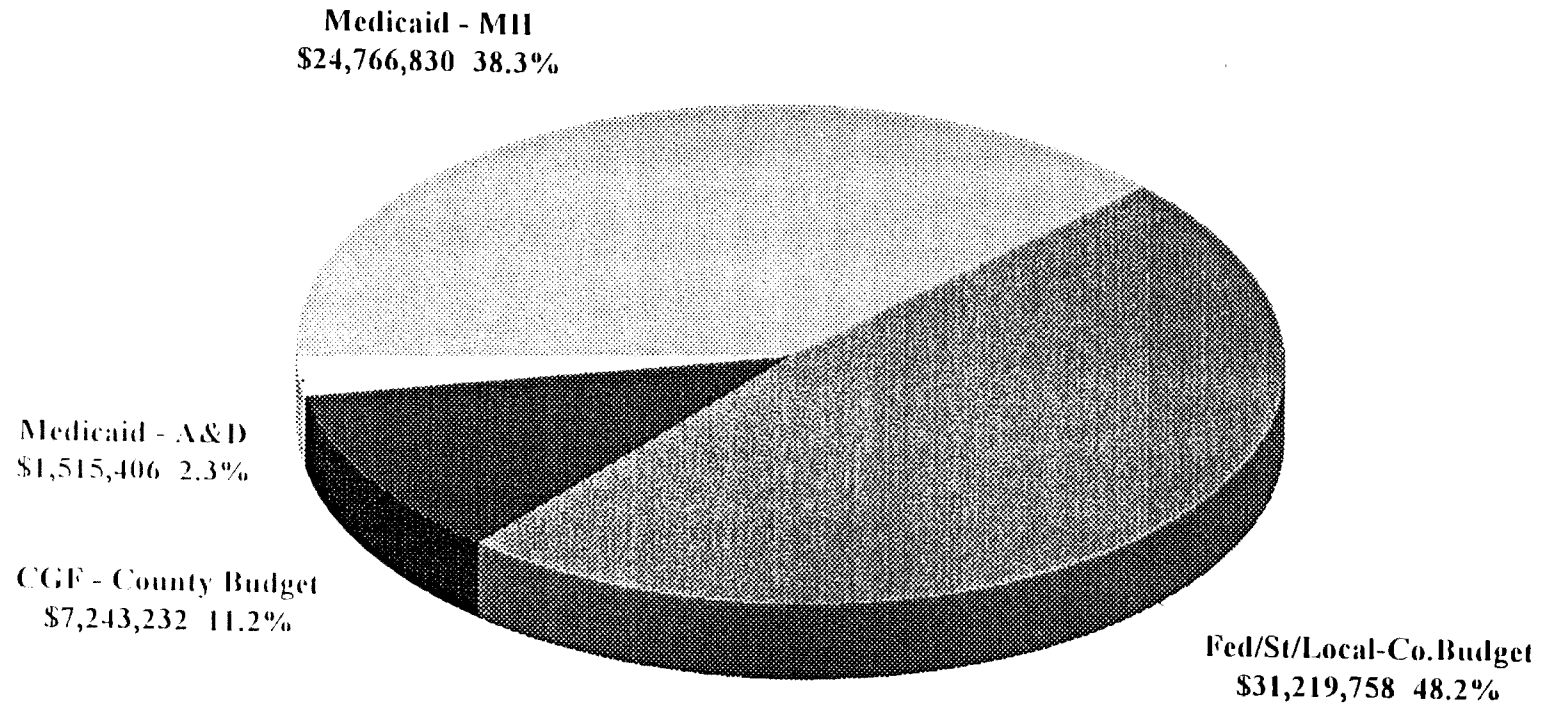
Division of Behavioral Health FY 1996-97 Total Revenues in County Budget



\$38,462,990



Division of Behavioral Health FY 1996-97 Total Mental Health System



\$64,745,226