

Department: County Human Services **Program Contact:** Neal Rotman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

Mental Health and Addiction Services Division operates a 24-hour, 365-day-a-year behavioral health emergency crisis response system. FY14 services included a 24/7 crisis hotline, a 24/7 mobile crisis outreach and a seven day a week 15.5-hour walk-in clinic. Total number of people served in FY13 was 82,847. Due to State of Oregon budget reductions in FY12 of \$1,584,090, the FY15 offer will be reduced to include: 24/7 Call Center mental health crisis hot line, 24/7 mobile crisis outreach, and the Urgent Walk -In Clinic reduced from 15.5 hours 365 days a year to 9 hours Monday-Friday.

Program Summary

The behavioral health crisis system in Multnomah County is comprised of several interconnected services: Multnomah County Call Center – operated by Multnomah County 24/7, 365 days/year. The Call Center coordinates emergency mental health services for all county residents regardless of insurance status. Interpretation services are available as needed. It also provides the following: deploys mobile crisis resources, provides crisis counseling, provides treatment information and referral, linkage to behavioral health services, community education on suicide prevention, after hours hospitalization authorizations for Multnomah Mental Health members, and authorizations for indigent medications and transportation. Total number of calls managed in FY13 was 70,702.

Utilization Review - This function provides authorization oversight of Multnomah Mental Health funds and indigent treatment funds for those experiencing mental health emergencies and crisis. The total number of after hours contacts was 6,187.

Project Respond – Mobile outreach service that is contracted with a community based organization and is available 24/7, 365 days/year. Project Respond is deployed by the Call Center or Portland Police to provide face-to-face crisis evaluation and triage services to those in crisis regardless of insurance status. In FY13, total number of clients served was 2,355. Hospital Outreach Liaisons- in the Project Respond program assist in diverting individuals in Emergency Departments from Acute care services to appropriate treatment services in the community. Outreach liaisons had 368 face to face contacts in FY13.

Urgent Walk-In Clinic (UWIC) – Clinic based service contracted with a community-based organization, available from 9 a.m. to 6 p.m., Monday - Friday, that provides crisis evaluation, triage, and stabilization on a walk-in basis. The UWIC is the only service available to indigent clients in crisis in Multnomah County with immediate access to a psychiatrist or psychiatric mental health nurse practitioner for medication evaluation and treatment. Clients seen at the clinic are primarily indigent. Total number of clients served in FY13 was 3,603 when the UWIC operated 15.5-hours per day seven days a week. The FY15 reduction to 9 hours-per-day Monday - Friday could reduce contacts by 1,800 and increase the use of Emergency departments for crisis evaluation and stabilization.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Total Crisis System Contacts ¹	82,847	62,000	84,000	60,200
Outcome	% of UWIC clients seen by the UWIC that did not need to be referred to an ED ²	96.6%	97.0%	96.0%	96.0%

Performance Measures Descriptions

¹ Total crisis system contacts actual for FY13 = Call center contacts (70,702.), Project Respond contacts(2,355), urgent walk in clinic contacts (3,603), Utilization Review after hours (6,187). ² Percentage of Urgent Walk In contacts that do not need a referral to an Emergency Department for acute services.

Legal / Contractual Obligation

The Multnomah County Community Mental Health Program is contracted with the state to provide a mental health crisis system that meets the needs of the community.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$24,094	\$1,831,981	\$24,082	\$1,736,184
Contractual Services	\$933,836	\$3,271,365	\$1,234,533	\$2,751,007
Materials & Supplies	\$0	\$15,598	\$0	\$15,617
Internal Services	\$0	\$371,896	\$0	\$430,825
Total GF/non-GF	\$957,930	\$5,490,840	\$1,258,615	\$4,933,633
Program Total:	\$6,448,770		\$6,192,248	
Program FTE	0.20	16.36	0.20	16.34

Program Revenues				
Indirect for Dept. Admin	\$35,218	\$0	\$71,351	\$0
Intergovernmental	\$0	\$4,765,840	\$0	\$4,293,636
Beginning Working Capital	\$0	\$720,000	\$0	\$640,000
Service Charges	\$0	\$5,000	\$0	\$0
Total Revenue	\$35,218	\$5,490,840	\$71,351	\$4,933,636

Explanation of Revenues

\$1,366,750- State Mental Health Grant Flex funds: All based on FY14 grant award

\$2,926,886 - Oregon Health Plan Premium: Based on FY14 Rate per Client times number of clients as of 12/31/13

\$640,000 - State Mental Health Grant Flex funds BWC

\$1,258,615 - County General Fund

Significant Program Changes

Last Year this program was: 25055A Behavioral Health Crisis Services