

Department: Health Department **Program Contact:** Neal Rotman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Mental Health and Addiction Services Division operates a 24-hour, 365-day-a-year behavioral health emergency crisis response system that is available to all county residents, regardless of insurance coverage. FY14 services included a 24/7 crisis hot-line, a 24/7 mobile crisis outreach and a seven day a week 15.5-hour walk-in clinic. Total number of people served in FY14 was 76,246.

Program Summary

Over the past four years the Multnomah County Crisis Call Center has experienced an increase of approximately 32% in call volume from 52,336 calls received in FY11, to 68,940 calls received in FY14, with no increase in staffing or administrative support. The Crisis Call Center is moving to a new location in April and this funding would address the need for additional line staff and administrative oversight and support. The objective is to safely and effectively meet the needs of all individuals experiencing a mental health crisis.

The behavioral health crisis system in Multnomah County is comprised of several interconnected services: Multnomah County Crisis 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. It also provides the following: Warm transfers from 911, 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 crisis housing and transportation. Total number of calls managed in FY14 was 68,940.

Despite an increased number of Crisis Calls over the past four years the Crisis Call Center has maintained original staffing numbers. A diversified staffing model is needed to best manage various functions of the center. The Crisis Call Center is moving to a new location that will increase the likelihood that it will remain operational in emergency situations. The move will remove the program from direct oversight and support of the MHASD. Additional funding for the Crisis Call Center will provide necessary staffing during high volume call times, training and clinical supervision. Additional administrative oversight will ensure that the program has the proper management leadership for the expanding diversified Behavioral Health Crisis System in Multnomah County.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total calls received by Crisis Call Center	68,940	60,000	74,000	-75,000
Outcome	Percentage of calls answered within standard limits for Call Center Performance	95%	95%	95%	96%

Performance Measures Descriptions

Standard limits for Call Center performance is set at a 95% answer rate.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$0	\$429,846
Contractual Services	\$0	\$0	\$0	\$7,000
Materials & Supplies	\$0	\$0	\$0	\$10,654
Internal Services	\$0	\$0	\$0	\$44,260
Total GF/non-GF	\$0	\$0	\$0	\$491,760
Program Total:	\$0		\$491,760	
Program FTE	0.00	0.00	0.00	5.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$29,565	\$0
Beginning Working Capital	\$0	\$0	\$0	\$491,760
Total Revenue	\$0	\$0	\$29,565	\$491,760

Explanation of Revenues

\$491,760 - Behavioral Health Fund Reserves

Significant Program Changes

Last Year this program was: FY 2015: 25055B Crisis Backfill