

Department: Health Department

Program Contact: Joan Rice

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program offer describes the existing continuum of adult mental health care funded by Oregon Health Plan and managed by Health Share Multnomah Mental Health. The continuum addresses the needs of adults at emergent, urgent & routine levels of care. Additional respite services provide intervention when an individual's symptoms have risen beyond the scope of outpatient treatment. Outpatient treatment services provide a range of care matched to diagnosis and acuity to approximately 9,000 adults annually.

Program Summary

Adult mental health outpatient services provide a comprehensive array of treatment options that address the needs of each individual, including several categories of individual and group therapy, general and intensive case management for individuals with severe mental illness, intensive outreach and medication management. Outpatient services address long and short-term mental health needs to lessen the need for hospitalization. Since expansion of Oregon Health Plan an average of 5200 adults receive outpatient services each month, with many remaining in treatment for several months. The average number of adults receiving services each month increased by 16 percent in FY15.

Mental health respite services are a community-based approach to stabilize individuals whose symptoms have exceeded the scope of outpatient treatment. The goal is to prevent hospitalization through early intervention with short-term, intensive residential treatment. Respite care contains a range of treatment options, including medication management, clinical treatment and post-discharge transition planning. It has been defined as a best practice when used in a continuum of treatment services.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total adults receiving outpatient mental health services ¹	8,965	8,787	9,146	9,146
Outcome	Percent of adults readmitted to inpatient within 30 days of discharge ²	20.3%	20.2%	18.9%	18.9%

Performance Measures Descriptions

¹ Number of unduplicated Multnomah Mental Health adult enrollees who received an outpatient mental health service during the measurement period.

² Percent of unduplicated Multnomah Mental Health adult enrollees who were readmitted to inpatient hospitalization within 30 days of discharge during the measurement period.

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services

Health Share of Oregon Risk Accepting Entity Participation Agreement

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$347,928	\$0	\$718,002
Contractual Services	\$0	\$24,348,386	\$0	\$32,250,625
Materials & Supplies	\$0	\$3,049	\$0	\$5,815
Internal Services	\$0	\$1,276,402	\$0	\$3,010,414
Total GF/non-GF	\$0	\$25,975,764	\$0	\$35,984,856
Program Total:	\$25,975,764		\$35,984,856	
Program FTE	0.00	3.45	0.00	7.16

Program Revenues				
Indirect for Dept. Admin	\$664,838	\$0	\$2,089,920	\$0
Intergovernmental	\$0	\$25,975,764	\$0	\$35,984,856
Total Revenue	\$664,838	\$25,975,764	\$2,089,920	\$35,984,856

Explanation of Revenues

\$34,763,022 - Healthshare of Oregon (Medicaid): Based on FY15 Rate per Client times number of clients as of 12/31/14
\$1,221,834 - State Mental Health Grant Flex Funds: Based on FY15 grant award

Significant Program Changes

Last Year this program was: FY 2015: 25062 Mental Health Services for Adults