

Department: Health Department **Program Contact:** Devarshi Bajpai
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 10,790 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 6,090 adults receive outpatient services each month, with many remaining in treatment for several months.

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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Total adults receiving outpatient mental health services ¹	10,877	9,146	10,318	10,318
Outcome	Percent of adults readmitted to inpatient within 30 days of discharge ²	13.5%	18.9%	11.8%	11.8%

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	2016	2016	2017	2017
Personnel	\$0	\$718,002	\$0	\$1,573,523
Contractual Services	\$0	\$32,250,625	\$0	\$27,272,338
Materials & Supplies	\$0	\$5,815	\$0	\$1,166
Internal Services	\$0	\$3,010,414	\$0	\$306,388
Total GF/non-GF	\$0	\$35,984,856	\$0	\$29,153,415
Program Total:	\$35,984,856		\$29,153,415	
Program FTE	0.00	7.16	0.00	15.06

Program Revenues				
Indirect for Dept. Admin	\$2,089,920	\$0	\$147,903	\$0
Intergovernmental	\$0	\$35,984,856	\$0	\$29,153,415
Total Revenue	\$2,089,920	\$35,984,856	\$147,903	\$29,153,415

Explanation of Revenues

\$ 28,433,405 - Healthshare of Oregon (Medicaid): Based on FY16 Medicaid Rates

\$ 731,010 - State Mental Health Grant MHS 37 Special Projects based on 2015-2017 IGA with State of Oregon

Significant Program Changes

Last Year this program was: FY 2016: 40076-16 Mental Health Services for Adults

An additional 4.2 FTE has been added to support Intensive Treatment Services which are being brought in house in FY17. Additional FTE increases are due to positions moving from Program Offers 40075 and 40080.