

Priority: Basic Needs **Lead Agency:** County Human Services
Program Offer Type: Existing Operating **Program Contact:** Karl Brimner
Related Programs: 25056A, 25057, 25062, 25063, 25065, 25068, 25075, 25103, 25056B

Program Characteristics:

Executive Summary

The Multnomah County Mental Health Crisis Call Center provides crisis intervention, care coordination, and information/referral at all hours, every day. Counselors direct care to mental health and addiction agencies, authorize and manage hospitalizations, distribute crisis funds and arrange transportation to treatment sites. The Call Center works closely with law enforcement agencies. The Center managed 66,420 calls in FY06.

Program Description

The Multnomah County Mental Health Crisis Call Center is the hub of intervention and referral for psychiatric crises in the County. The Call Center connects County Departments, community treatment programs, emergency and law enforcement agencies. This 24-hour program provides crisis intervention to all Multnomah County residents regardless of insurance status or ability to pay. For the uninsured, it provides access to treatment and medication, basic needs assistance and service coordination.

The Call Center plays a vital role as the dispatch point for the Mobile Crisis Outreach Team and Urgent Walk-In Clinic. It maintains an integrated database of client history and contacts with the community. The Center has dedicated phone lines for immediate response to Portland Police and the Department of Community Justice to assist those organizations in diversion of individuals who are mentally ill from unnecessary incarceration.

The Call Center's objective is to provide immediate assistance to individuals and families, accessing community mental health resources to resolve crises and facilitate recovery. The Call Center reviews and authorizes all psychiatric inpatient admissions for Verity members. Call Center staff then performs utilization review until the patient is discharged.

As part of its information/referral function, the Call Center manages the Member Services Program for the County's Medicaid insurance organization, Verity. Member Services staff provides assistance to Verity members and coordinates alternatives to psychiatric (hospital) admission.

Program Justification

This program links to Basic Living Needs by providing 24-hour access to crisis intervention and service coordination to all residents of Multnomah County. The Center guarantees that all citizens in our community have access to mental health and addictions treatment. The program assists individuals and families in addressing basic needs of food and shelter while supporting stabilization and recovery. The Center fits the Poverty Elimination Framework by ensuring all community residents have access to accurate information and referral, treatment resources and basic needs supports.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Total incoming calls to Crisis Call Center	66,420	60,700	64,500	64,500
Outcome	% of calls abandoned by caller before being answered	7.2%	5.0%	5.2%	5.0%
Quality	Average answer speed in seconds	18	15	15	15
Efficiency	Incoming calls per FTE	3,575	3,268	3,505	3,500

Performance Measure - Description

Total Incoming Calls to Crisis Call Center is a count of total calls to include a count of incoming calls to crisis line + incoming calls to dedicated Department of Community Justice Line + incoming calls to dedicated police line + incoming calls to Verity member services line + incoming calls to dedicated FamilyCare line.

Percent of calls abandoned by caller before being answered = The count of incoming calls during which the caller hung up before answer divided by the total number of incoming calls. 5% is the national health plan standard for this measure.

Average answer speed in seconds = Total elapsed seconds before answer of all incoming calls divided by total incoming calls. 15 seconds is national healthplan standard.

Incoming calls per FTE = total incoming calls divided by total FTE.

Legal/Contractual Obligation

State of Oregon Mental Health Organization contract, Statement of Work; Oregon Administrative Rules 410-141-0120 and 410-141-0140 Local Mental Health Authority Program responsibility to provide crisis services, Oregon Revised Statute 430.630.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	\$780,060	\$815,121	\$0	\$1,909,260
Contracts	\$0	\$172,000	\$0	\$150,000
Materials & Supplies	\$35,014	\$0	\$0	\$32,743
Internal Services	\$252,914	\$0	\$0	\$255,982
Subtotal: Direct Exps:	\$1,067,988	\$987,121	\$0	\$2,347,985
Administration	\$42,265	\$33,504	\$0	\$79,291
Program Support	\$122,328	\$48,772	\$0	\$123,732
Subtotal: Other Exps:	\$164,593	\$82,276	\$0	\$203,023
Total GF/non-GF:	\$1,232,581	\$1,069,397	\$0	\$2,551,008
Program Total:	\$2,301,978		\$2,551,008	
Program FTE	9.27	9.11	0.00	19.56
Program Revenues				
Fees, Permits & Charges	\$0	\$25,000	\$0	\$6,000
Intergovernmental	\$0	\$962,121	\$0	\$2,341,985
Program Revenue for Admin	\$0	\$82,276	\$0	\$203,023
Total Revenue:	\$0	\$1,069,397	\$0	\$2,551,008

Explanation of Revenues

\$805,915 from State Mental Health Grant Award - estimated 07-09 biennium contract.

Oregon Health Plan revenue based on the Governor's budget and December premium rates with 63,605 insured members - \$1,536,070.

\$6,000 Family Care contract.

Significant Program Changes

Last year this program was: #25055, Mental Health Crisis Call Center

Revenue streams have been adjusted to reflect the clients served by this program. MHASD is budget neutral in its overall request for County General Funds.