

Priority: Basic Needs **Lead Agency:** County Human Services
Program Offer Type: Existing Operating **Program Contact:** David Hidalgo
Related Programs: 25057, 25058, 25060, 25062, 25063A, 25064

Program Characteristics:

Executive Summary

This offer includes the Urgent Care Walk-In Clinic and Mobile Crisis Outreach, and the Mental Health and Addiction Services Division (MHASD) Call Center. The MHASD Call Center is the County's hub for coordinating mental health services. The Walk-In Clinic and Mobile Outreach Team are vital entry points to the mental health system. These are critical safety net functions in the mental health system.

Program Description

The MHASD Call Center coordinates emergency mental health services for all County residents, regardless of insurance status. Receiving more than 60,000 calls annually on the crisis line, for individual County residents experiencing a mental health emergency, the MHASD Call Center also serves as the dispatch point for the Walk-In Clinic and Mobile Outreach Team. The Walk-In Clinic is open seven days a week from 7 a.m. to 10:30 p.m. averaging over 5,000 contacts annually. Masters-level clinicians and licensed medical professionals provide emergency crisis intervention, clinical assessments and access to community treatment resources.

In addition to coordinating emergency services, the MHASD Call Center manages referrals to treatment providers and authorizes service for the County's Verity-enrolled residents. Specific MHASD Call Center tasks include reviewing psychiatric admissions to inpatient and residential treatment services and coordinating outpatient care with community providers.

The Mobile Outreach Team, which averages over 11,000 contacts annually, is an important mental health resource for Portland Police and the Department of Community Justice, both of whom have a direct MHASD Call Center telephone line to use when individuals experiencing psychiatric emergencies present a risk to their own safety or a risk of incarceration. Similarly, residents and businesses use the Mobile Outreach Team to reach homeless individuals who have an immediate need for mental health care.

Program Justification

The Crisis Services program fits the Basic Living Needs priority by providing individuals and emergency response agencies with 24-hour-a-day access to mental health assistance. Crisis Services allows the County to address emergent mental health needs early, before they become acute and require a more intensive level of care. The MHASD Call Center's non-emergency services play an important role in matching Verity-enrolled residents with mental health needs to the right level of care.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Total mobile crisis contacts.	11,302	10,600	11,500	11,500
Outcome	Percent of mobile crisis contacts related to crisis call response.	18.0%	0.0%	18.0%	20.0%

Performance Measure - Description

 **Measure Changed**

Outcome measure is new for this budget cycle. Measure means the percent of all mobile crisis contacts that occur in response to a request from the Multnomah County Crisis Call Center.

Legal/Contractual Obligation

State of Oregon Mental Health Organization contract, Oregon Administrative Rules 410-141-0120 and 410-141--140. Local Mental Health Authority/Community Mental Health 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	2008	2008	2009	2009
Personnel	\$0	\$1,909,260	\$0	\$1,950,257
Contracts	\$1,588,498	\$3,142,584	\$1,198,688	\$2,882,584
Materials & Supplies	\$0	\$32,743	\$0	\$37,535
Internal Services	\$0	\$255,982	\$0	\$218,878
Subtotal: Direct Exps:	\$1,588,498	\$5,340,569	\$1,198,688	\$5,089,254
Administration	\$100,711	\$176,049	\$91,497	\$147,546
Program Support	\$241,880	\$183,191	\$202,754	\$145,193
Subtotal: Other Exps:	\$342,591	\$359,240	\$294,251	\$292,739
Total GF/non-GF:	\$1,931,089	\$5,699,809	\$1,492,939	\$5,381,993
Program Total:	\$7,630,898		\$6,874,932	
Program FTE	0.00	19.56	0.00	19.56
Program Revenues				
Fees, Permits & Charges	\$0	\$6,000	\$0	\$6,000
Intergovernmental	\$0	\$5,334,569	\$0	\$5,083,254
Program Revenue for Admin	\$0	\$359,240	\$0	\$292,739
Total Revenue:	\$0	\$5,699,809	\$0	\$5,381,993

Explanation of Revenues

State Mental Health Grant - \$3,508,499

County General Funds - \$1,198,688

Oregon Health Plan revenue based on estimated average of 64,205 insured members - \$1,574,755

Fee Income \$6,000

Significant Program Changes

Last year this program was:

This program offer combines two FY08 program offers:

25055 Crisis Call Center, 25056 Urgent Walk-In Clinic and Mobile Crisis Outreach

This Program Offer includes a 3% inflationary increase of \$47,655 over FY08 for the County General Fund portion of contracted client services.