

**Priority:** Basic Needs **Lead Agency:** County Human Services  
**Program Offer Type:** Innovative/New Program **Program Contact:** Karl Brimner  
**Related Programs:**  
**Program Characteristics:** One-Time-Only Request

**Executive Summary**

The sub-acute treatment facility offers 16 beds of short-term mental health treatment in a secure locked environment as a lower cost alternative to hospitalization for 600 clients per year. Facility staffing will include physical and mental health professionals. This offer supports construction and furnishings only. Operating costs would be funded in fiscal 2009-2010. Without funding from community partners, if the County decides to construct the facility using only County General Funds, this \$800,000 scaled program offer must be purchased along with the base \$1,000,000 offer to fully fund that construction.

**Program Description**

Persons who require short-term intensive intervention are often hospitalized or incarcerated since no suitable alternative exists in Multnomah County. A sub-acute facility provides brief, inpatient treatment as a more desirable alternative. The purpose of this service is to intervene when an individual's mental health symptoms escalate beyond those manageable in an outpatient setting. Since the person remains linked to the community, length-of-stay is minimized and the individual is less likely to lose critical recovery supports including Medicaid eligibility and housing. This program will work in close collaboration with the State of Oregon, Department of Community Justice, Portland Police Bureau and the cities of Portland and Gresham.

Site identification and construction is estimated at one to two years. Program development, staffing and training will take one year and may be performed concurrently with site development.

Functioning at peak capacity, the facility could accept 600 to 800 (duplicated) admissions annually. The program's ability to safely discharge individuals into outpatient treatment will be a factor affecting the volume of admissions. If the base offer and this scaled offer are both funded, the County will need to find \$2.9 million in operating costs in 2009-2010.

**Program Justification**

Multnomah County lacks a suitable continuum of treatment alternatives for persons with serious mental illness. Access to suitable and appropriate care meets Basic Needs criteria. In order to stabilize or protect an individual, law enforcement is currently forced to choose between hospital admission or incarceration. Both choices are more restrictive and expensive than other programs tailored to specific types of crises experienced by these persons. This proposal is part of a continuum of three services intended to bridge the gap between outpatient treatment and the hospital or jail. The three services include evaluation and 23-hour care, sub-acute treatment, and addiction detoxification.

**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	The facility is built and rehabbed.	0	0	0	0
Outcome	This is a construction rather than performance offer.	0	0	0	0

**Performance Measure - Description**

Output measure is valid only if construction of sub-acute treatment facility is fully funded.

**Legal/Contractual Obligation**

None.

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
<b>Program Expenses</b>				
Contracts	\$0	\$0	\$800,000	\$0
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>
Program Total:	<b>\$0</b>		<b>\$800,000</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

This scaled offer represents the additional \$800,000 County General Funds to fully fund the construction of the sub-acute treatment facility if no community partners choose to contribute towards its construction.

**Significant Program Changes**

Last year this program was: