

Priority: Basic Needs
Program Offer Type: Existing Operating
Related Programs: 25055B, 25055C

Lead Agency: County Human Services
Program Contact: Karl Brimmer

Program Characteristics:

Executive Summary

This program offer includes the Mental Health and Addiction Services Division's (MHASD) Crisis Call Center, Urgent Walk-In Clinic and Mobile Crisis Outreach. These programs provide 24-hour-a-day response, access and coordination of emergency mental health services. These are vital services to the mental health system and serve a critical safety net function. Funding for these programs are a combination of Verity, State General Funds and County General Funds. This program offer is reduced from last year due to County General Fund cuts and State General Fund cuts in the Governor's Budget. Purchasing only this program offer will significantly reduce services from current levels in the community. Purchasing this program offer in conjunction with offers 25055B and 25055C will restore services to current operating levels.

Program Description

The Crisis Call Center receives more than 64,000 crisis line calls annually from individuals experiencing a mental health emergency. The Call Center: (1) coordinates emergency mental health services for all county residents, regardless of insurance status; (2) serves as the dispatch point for the Mobile Crisis Outreach Team; (3) refers and coordinates clients with the Urgent Walk-In Clinic; (4) manages referrals to treatment providers and authorizes services for Verity members and indigent services; (5) reviews psychiatric admissions for Verity members; and (6) coordinates outpatient care with community providers. The Call Center will continue to operate on a 24-hour basis as it is funded through Verity funding, an unaffected portion of State General Fund and a contract with Family Care.

The Mobile Crisis Outreach Team evaluates more than 2,600 residents annually. It is an important resource for Portland Police and the Department of Community Justice, both of which have a direct MHASD Call Center telephone line. This line is used when individuals are experiencing psychiatric emergencies, present a risk to their own safety, or are at risk of incarceration. Residents and businesses also use the Mobile Crisis Outreach Team to reach homeless individuals who have immediate need for mental health care. There is only enough funding in this offer to provide this community service for 7 months, at which time it will be closed.

The Urgent Walk-In Clinic evaluates more than 5,200 residents annually experiencing a mental health emergency. This service is a valuable community resource that evaluates and treats psychiatrically impaired individuals. It is open daily from 7:30 AM to 10:00 PM. There is only enough funding in this offer to provide this community service for 6.7 months, at which time it will be closed.

The children's Crisis Prevention Outreach team is eliminated in this program offer.

Program Justification

The Mental Health 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 enable the county to address emergent mental health needs early, before they become acute and require a more intensive level of care. The Call Center's non-emergency services play an important role in matching individuals with mental health needs with the right services.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Total mobile crisis contacts ¹	11,375	11,500	11,375	6,350
Outcome	Percent of mobile crisis contacts related to crisis call ² response.	12.0%	20.0%	12.0%	18.0%

Performance Measure - Description

¹ These contacts include multiple contacts for the 2,600 residents who are evaluated by the team each year.

² This is a measure of availability of the team for emergent crises. If the team is engaged in other activities, they may be unavailable for their primary mandate which is response to crisis calls.

Legal/Contractual Obligation

State of Oregon Mental Health Organization contract, Oregon Administrative Rules 410-141-0120 and 410-141-140, and Oregon Revised Statute 430.630. Local Mental Health Authority/Community Mental Health Program responsibility to provide crisis services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$1,950,257	\$0	\$1,983,007
Contracts	\$870,248	\$1,572,030	\$948,688	\$1,512,033
Materials & Supplies	\$0	\$37,535	\$0	\$37,535
Internal Services	\$0	\$218,878	\$0	\$350,423
Subtotal: Direct Exps:	\$870,248	\$3,778,700	\$948,688	\$3,882,998
Administration	\$98,218	\$149,331	\$82,905	\$150,200
Program Support	\$217,647	\$145,960	\$182,001	\$137,583
Subtotal: Other Exps:	\$315,865	\$295,291	\$264,906	\$287,783
Total GF/non-GF:	\$1,186,113	\$4,073,991	\$1,213,594	\$4,170,781
Program Total:	\$5,260,104		\$5,384,375	
Program FTE	0.00	19.56	0.00	20.56
Program Revenues				
Fees, Permits & Charges	\$0	\$6,000	\$0	\$6,000
Intergovernmental	\$0	\$3,772,700	\$0	\$3,876,998
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$3,778,700	\$0	\$3,882,998

Explanation of Revenues

OHP Premium - \$1,679,054
Family Care Inc - \$6,000
State Mental Health Grant Non-Res Adult - \$145,617
State Mental Health Grant Comm Crisis Svcs - \$2,052,327
County General Fund - \$948,688

Significant Program Changes

✔ Significantly Changed

Last year this program was: #25055A, Mental Health Crisis Services

Last year, this program was funded to adequately provide a 24-hour mental health emergency response system 365 days per year. Significant changes in this proposal include:

- The 31% decrease in County General Funds equals \$365,000. These funds support a crisis transportation contract with Cascadia Behavioral Health (transporting over 780 clients per year), 2 FTE on the Mobile Crisis Response team that were designated as cultural specialists and the children's Crisis Prevention Outreach team through Morrison Center.
- a 90% decrease in the Governor's budget which equals a \$1,310,554 reduction. The remaining 10% funding equals \$145,617, with an additional State General Fund element of \$889,085 totaling \$2,233,390 in State General Funds for the 24-hour mental health emergency response system. This dollar amount will provide enough funding for the Urgent Walk-In Clinic and Mobile Crisis Outreach Team to remain open for 3.5 months into the next fiscal year.