

**Lead Agency:** County Human Services

**Program Contact:** Len Lomash

**Program Offer Type:** Existing Operating

**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 Verity, the county's mental health organization. The continuum addresses the needs of adults at emergent (most acute), urgent and routine (least acute) levels of care. Psychiatric hospitalization treats persons at immediate risk to themselves or others. 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 over 8,000 adults annually.

**Program Description**

This service continuum contains three distinct service elements that contribute to a system of care for adults: psychiatric inpatient, respite and outpatient services. Psychiatric inpatient hospitalization is the most intensive level of care in the adult system. Hospital admission is carefully monitored to ensure that it is only offered where medically and clinically appropriate. Once admitted, individuals receive the full range of treatment services provided in a hospital setting. The Mental Health and Addiction Services Division (MHASD) Call Center works with the hospitals and providers to provide individuals a safety net of services as they transition into the community following discharge. The call center coordinated these services for 1,331 inpatient discharges in FY10.

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.

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, case management, intensive outreach and medication management. Outpatient services address long and short term mental health needs to lessen the need for more acute services. An average of 3,805 adults receive outpatient services each month, with many remaining in treatment for several months.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Total adults receiving outpatient mental health services <sup>1</sup>	7,766	6,813	8,015	8,977
Outcome	Percent of adults readmitted to inpatient within 30 days of discharge <sup>2</sup>	20.5%	19.4%	17.4%	17.4%

**Performance Measure - Description**

<sup>1</sup> Number of unduplicated Verity adult enrollees who received an outpatient mental health service during the measurement period.

<sup>2</sup> Percent of unduplicated Verity adult enrollees who were readmitted to inpatient hospitalization within 30 days of discharge during the measurement period.

**Legal/Contractual Obligation**

State of Oregon Mental Health Organization (MHO) Contract, Statement of Work.

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$240,877	\$0	\$70,880
Contracts	\$0	\$20,900,000	\$284,000	\$19,525,000
Materials & Supplies	\$0	\$1,891	\$0	\$2,569
Internal Services	\$0	\$383,818	\$0	\$991,570
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$21,526,586</b>	<b>\$284,000</b>	<b>\$20,590,019</b>
<b>Program Total:</b>	<b>\$21,526,586</b>		<b>\$20,874,019</b>	
Program FTE	0.00	1.00	0.00	0.50
<b>Program Revenues</b>				
Indirect for dep't Admin	\$0	\$0	\$477,260	\$0
Intergovernmental	\$0	\$21,526,586	\$0	\$20,530,019
Other / Miscellaneous	\$0	\$0	\$0	\$60,000
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$21,526,586</b>	<b>\$477,260</b>	<b>\$20,590,019</b>

**Explanation of Revenues**

\$60,000 - State Mental Health Grant Beginning Working Capital: Based on FY11 estimated carryover

\$20,530,019 - Oregon Health Plan Premium: Based on FY11 Rate per Client times number of clients as of 12/31/10

\$284,000 - County General Fund

**Significant Program Changes**

Last year this program was: