

**Lead Agency:** County Human Services

**Program Contact:** David Hidalgo

**Program Offer Type:** Existing Operating

**Related Programs:** 25055B

**Program Characteristics:** In Target

### Executive Summary

Mental Health and Addiction Services Division operates a 24-hour, 365-day-a-year behavioral health emergency crisis response system. FY12 services include a crisis hotline, mobile crisis outreach and an urgent walk-in clinic. Included in the management of the crisis system is the authorization of services for Verity enrolled members as well as indigent services. The total number of people served in FY11 was 62,826.

Due to State of Oregon General Fund budget reductions in FY12 of \$1,584,090, this offer includes only services that can be funded by remaining \$955,678 County General Fund and \$1,508,025 Verity funds and State General Fund of \$1,895,864. These remaining services include: mobile crisis outreach 24/7 coverage, 50% reduction in hours for the Call Center and Urgent Walk In Clinic and the authorization of services for Verity enrolled members as well as indigent services.

### Program Description

The behavioral health crisis system in Multnomah County is comprised of several distinct, yet interconnected services:

**Multnomah County Call Center** – This service is operated by Multnomah County 24/7, 365 days/year. The call center coordinates emergency mental health services for all county residents regardless of insurance status. Interpretation services are available for callers when needed. It also provides the following services: deploys mobile crisis resources as needed, provides information and referral, linkage to behavioral health services, community education on suicide prevention, after hours hospitalization authorizations for Verity members, and authorizations for indigent medications and transportation. The total number of calls managed in FY11 was 52,336.

**Project Respond** – This is the mobile outreach service that is contracted with a community based organization and is available 24/7, 365 days/year. Project Respond is deployed by the Call Center or Portland Police to provide face-to-face crisis evaluation and triage services to those in crisis regardless of insurance status. In FY11, the total number of clients served was 2,169.

**Urgent Walk-In Clinic (UWIC)** – This is a clinic based service contracted with a community based organization, available from 7 a.m. to 10:30 p.m., 365 days/year, that provides crisis evaluation, triage, and stabilization on a walk-in basis. The Urgent Walk-In Clinic is the only service available to indigent clients in crisis in Multnomah County with immediate access to a psychiatrist or psychiatric mental health nurse practitioner for medication evaluation and treatment. The clients seen at the walk-in clinic are primarily indigent. The total number of clients served in FY11 was 4,305.

**Utilization Review** – This function, operated in the Call Center, provides authorization oversight of Verity funds and indigent treatment funds for those experiencing mental health emergencies and crises. This clinical function ensures that expenditures stay within budget. The total number of contacts was 4,016 in FY11.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Total crisis system contacts and utilization reviews	62,826	62,000	63,351	34,505
Outcome	% of UWIC clients seen by the UWIC that did not need to be referred to an ER**	96.5%	97.0%	96.4%	97.0%

### Performance Measure - Description

\*Total crisis system contacts actuals for FY11 = call center contacts (52,336), project respond contacts (2,169), urgent walk in clinics contacts (4,305) and utilization reviews (4,016). FY13 includes FY12 Project Respond contacts and 50% of FY12 urgent walk in contacts and 50% call center contacts.

## 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
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$0	\$2,242,330	\$0	\$1,100,642
Contracts	\$1,073,345	\$2,957,413	\$1,220,787	\$2,190,957
Materials & Supplies	\$0	\$118,817	\$0	\$50,962
Internal Services	\$0	\$281,099	\$0	\$281,834
Total GF/non-GF:	<b>\$1,073,345</b>	<b>\$5,599,659</b>	<b>\$1,220,787</b>	<b>\$3,624,395</b>
Program Total:	<b>\$6,673,004</b>		<b>\$4,845,182</b>	
Program FTE	0.00	19.96	0.00	10.07
<b>Program Revenues</b>				
Indirect for dep't Admin	\$35,057	\$0	\$21,177	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$5,000
Intergovernmental	\$0	\$5,505,659	\$0	\$3,377,042
Other / Miscellaneous	\$0	\$94,000	\$0	\$242,353
<b>Total Revenue:</b>	<b>\$35,057</b>	<b>\$5,599,659</b>	<b>\$21,177</b>	<b>\$3,624,395</b>

## Explanation of Revenues

\$67,885 - State Mental Health Grant Local Admin  
\$2,014,104 - State Mental Health Grant Non Residential  
\$391,515 - State Mental Health Grant Community Crisis Services; all Based on FY12 grant award  
\$242,353 - State Mental Health Grant Beginning Working Capital: Based on estimated 09-11 settlement funding  
\$903,538 - Oregon Health Plan Premium: Based on FY12 Rate per Client times number of clients as of 12/31/11  
\$5,000 - Fees: Based on FY12 received Y-T-D Revenue projections  
\$1,220,787 - County General Fund

## Significant Program Changes

**Last year this program was:** #25055, Behavioral Health Crisis Services

Last year this program was funded by three funding sources; county general fund, state general fund and Verity OHP Medicaid. In FY12, as a result of a new state funding formula, state general fund to Multnomah County for the crisis system was cut by \$1,584,090. This change in funding impairs the ability of the county's crisis line to meet community need and will reduce hours from 24 hours a day to 12 hours a day. The urgent walk-in clinic will be reduced from 15 hours a day to 7.5 hours a day. The county's 24 mobile outreach program will remain 24 hours a day. Moved 7.66 FTE-Mental Health Consultants & 0.5 FTE-Program Supervisor to 25055B. Moved 2.0 FTE-Mental Health Consultant & 0.73 FTE-Program Supervisor to 25061-Adult Mental Health Initiative (AMHI). Added 1.0 FTE-Community Health Nurse for a net decrease of 9.89 FTE.