

**Lead Agency:** County Human Services

**Program Contact:** Neal Rotman

**Program Offer Type:** Existing Operating

**Related Programs:** 25055B

**Program Characteristics:**

**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 24/7 crisis hotline, a 24/7 mobile crisis outreach and a seven day a week 15.5 hour walk-in clinic. Total number of people served in FY12 was 72,568. Due to State of Oregon 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 Multnomah Mental Health funds and State General Fund of \$1,895,864. Remaining services include: mobile crisis outreach reduced from 24/7 coverage to Monday-Friday 7AM -9PM operating hours with a possible reduction of 680 fewer face to face crisis contacts, Urgent Walk In Clinic reduced from 15.5 hours 365 days a year to 10.5 hours Monday-Friday with a possible reduction of 1,500 individuals served per year, 24/7 Call Center mental health crisis hot line would remain in full operation.

**Program Description**

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

**Multnomah County Call Center –** 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 as needed. It also provides the following: deploys mobile crisis resources, provides crisis counseling, provides treatment information and referral, linkage to behavioral health services, community education on suicide prevention, after hours hospitalization authorizations for Multnomah Mental Health members, and authorizations for indigent medications and transportation. Total number of calls managed in FY12 was 63,530.

**Utilization Review -** This function provides authorization oversight of Multnomah Mental Health funds and indigent treatment funds for those experiencing mental health emergencies and crisis. Total number of after hours contacts was 3,649 for FY 12.

**Project Respond –** 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 FY12, total number of clients served was 2,040. The projected reduction in this program of only operating 14-hours a day Monday-Friday could reduce face to face contacts by 680 and negatively impact police response to the mentally ill and increase the use of Emergency Departments.

**Urgent Walk-In Clinic (UWIC) –** 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 UWIC 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. Clients seen at the clinic are primarily indigent. Total number of clients served in FY12 was 3,349. The projected reduction to 10.5 hours-per-day Monday -Friday could reduce contacts by 1,500 and increase the use of Emergency departments for crisis evaluation and stabilization.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Total Crisis System Contacts	72,568	62,000	78,542	59,820
Outcome	% of UWIC clients seen by the UWIC that did not need to be referred to an ED	98.0%	97.0%	97.0%	97.0%

**Performance Measure - Description**

Total crisis system contacts actual for FY12 = Call center contacts (63,530), Project Respond contacts(2,040), urgent walk in clinic contacts (3,349) and utilization reviews (3,649).

Percentage of Urgent Walk In contacts that do not need a referral to an Emergency Department for acute services.

Next Year offer reflects the funding reduction of \$1,584,000.00 which will significantly reduce operation hours for Mobile outreach and Urgent Walk-in crisis services causing a negative impact to first responders and emergency departments in the county.

## Legal/Contractual Obligation

The Multnomah County Community Mental Health Program is contracted with the state to provide a mental health crisis system that meets the needs of the community.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$0	\$1,918,275	\$24,094	\$1,831,981
Contracts	\$1,220,787	\$2,957,413	\$933,836	\$1,644,365
Materials & Supplies	\$0	\$50,962	\$0	\$42,598
Internal Services	\$0	\$760,328	\$0	\$371,896
Total GF/non-GF:	<b>\$1,220,787</b>	<b>\$5,686,978</b>	<b>\$957,930</b>	<b>\$3,890,840</b>
Program Total:	<b>\$6,907,765</b>		<b>\$4,848,770</b>	
Program FTE	0.00	18.23	0.20	16.36
<b>Program Revenues</b>				
Indirect for dep't Admin	\$379,429	\$0	\$35,218	\$0
Fees, Permits & Charges	\$0	\$5,000	\$0	\$5,000
Intergovernmental	\$0	\$3,377,042	\$0	\$3,885,840
Other / Miscellaneous	\$0	\$2,304,936	\$0	\$0
<b>Total Revenue:</b>	<b>\$379,429</b>	<b>\$5,686,978</b>	<b>\$35,218</b>	<b>\$3,890,840</b>

## Explanation of Revenues

\$114,575 - State Mental Health Grant Local Admin;

\$300,697 - State Mental Health Grant Non Residential;

\$1,817,708 - State Mental Health Grant Flex funds: All based on FY13 grant award

\$1,652,860 - Oregon Health Plan Premium: Based on FY13 Rate per Client times number of clients as of 12/31/12

\$5,000 - Family Care fees based on FY13 received Y-T-D Revenue projections

\$957,930 - County General Fund

## Significant Program Changes

✔ Significantly Changed

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

Organizational alignments have moved positions into this program offer: 1.00 Program Specialist Sr from program offer 25088 and 1.00 Program Manager Sr from 25058 and 25061. 1.4 Mental Health Consultants have moved to program offer 25067.

Professional services budget of \$1.6 million has been scaled to program offer 25055B. Program offer 25055B proposes the restoration to 24/7 behavioral health emergency crisis response system. The FY13 history for program offer 25055B is shown here.