

**Priority:** Basic Needs  
**Program Offer Type:** Existing Operating  
**Related Programs:** 25059A, 25064

**Lead Agency:** County Human Services  
**Program Contact:** Sandy Haffey

**Program Characteristics:**

**Executive Summary**

Staff facilitate referral, screening, placement, and residential care planning for adults with severe and persistent mental illness requiring licensed, structured, residential services. Monitor residents' health and safety in residential facilities. Ensure facilities meet Oregon Revised Statutes and Administrative Rules for licensure. Ensure licensed capacity is not over or under utilized.

**Program Description**

Staff work closely with pre and post commitment services, Aging and Disability Services and community mental health providers. Staff work to place adults with severe and persistent mental illness in licensed, structured housing. Staff function as gatekeepers for referral, screening and placement. Staff collaborate with public and private community partners to facilitate seamless delivery of services. Staff monitor critical incidents, identify and address gaps in mental health treatment services, provide technical assistance to residential facilities to resolve problems and improve quality of care, provide monthly trainings for providers and assist in development and siting of new residential facilities. There are 351 licensed, structured residential beds in Multnomah County. They include 5 Secure Residential Treatment Facilities (locked), 22 Residential Treatment Facilities and Residential Treatment Homes, 11 Adult Foster Care Homes, 8 Relative Adult Foster Care Homes and 65 beds in Developmental Disabilities and Aging and Disabilities facilities.

**Program Justification**

The Residential Program links directly to the Basic Living Needs priority, the Poverty Framework, and the 10-year Plan to End Homelessness by ensuring that adults with severe and persistent mental illness are able to meet their basic needs, particularly the need for safe, stable, affordable housing. Program links directly to the Basic Living Needs priority by providing intervention and service coordination in the provision of housing and comprehensive community supports and services. The program facilitates discharge of adults with mental illness to community residential programs from local acute care inpatient psychiatric facilities and the Oregon State Hospital, thereby allowing clients to increase their independence in the least restrictive level of care and relieving pressure on limited inpatient care resources in a cost effective manner. Program links to the Safety Priority by providing for client and community safety through in-home monitoring of clients' care needs as well as their health and safety.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Number of referrals (New)	265	354	370	400
Outcome	% of initial Plans of Care completed within 30 days (New)	0%	0%	0%	90%
Output	# of Plans of Care and # of days from placement to complete Plan of Care (new)	0	0	0	0

**Performance Measure - Description**

Measure #1 allows the program to assess the % of referrals it is able to place, as well as providing information related to the gap in number of beds relative to referrals received. Measure #2 utilizes number of days from placement to completion of initial Plan of Care to determine % of Plans of Care completed within OAR requirement of 30 days. This data is not currently being collected. Program will begin creating process for data collection immediately.

**Legal/Contractual Obligation**

OAR 309-035-0100 Residential Treatment Facilities, OAR 309-035-0250 Residential Treatment Homes, OAR 309-040-0300 Adult Foster Homes, OAR 309-032-0450 Psychiatric Security Review Board

**Revenue/Expense Detail**

	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	2006	2006	2007	2007
Personnel	\$397,515	\$100,503	\$573,271	\$0
Contracts	\$180,000	\$1,365,691	\$93,850	\$1,858,129
Materials & Supplies	\$3,884	\$0	\$10,568	\$0
Internal Services	\$183,825	\$3,098	\$87,537	\$0
<b>Subtotal: Direct Exps:</b>	<b>\$765,224</b>	<b>\$1,469,292</b>	<b>\$765,226</b>	<b>\$1,858,129</b>
Administration	\$0	\$0	\$30,034	\$63,067
Program Support	\$0	\$0	\$86,926	\$91,807
<b>Subtotal: Other Exps:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$116,960</b>	<b>\$154,874</b>
<b>Total GF/non-GF:</b>	<b>\$765,224</b>	<b>\$1,469,292</b>	<b>\$882,186</b>	<b>\$2,013,003</b>
<b>Program Total:</b>	<b>\$2,234,516</b>		<b>\$2,895,189</b>	
Program FTE	0.00	0.00	6.50	0.00
<b>Program Revenues</b>				
Intergovernmental	\$0	\$1,469,292	\$0	\$1,858,129
Program Revenue for Admin	\$0	\$0	\$0	\$154,874
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$1,469,292</b>	<b>\$0</b>	<b>\$2,013,003</b>

**Explanation of Revenues**

\$1,858,129 from State Mental Health Grant Award per 05-07 biennium contract.

**Significant Program Changes**

Last year this program was: #25062, MH Residential Treatment ITAX