

Priority: Basic Needs
Program Offer Type: Existing Operating
Related Programs:

Lead Agency: County Human Services
Program Contact: Sandy Haffey

Program Characteristics:

Executive Summary

In compliance with Oregon Revised Statutes and Administrative Rules, residential staff facilitate treatment referral, screening and placement for adults with serious mental illness who require structured, residential care with 24 hour per day staffing. Staff received 321 referrals in FY 05-06, with 60 percent placement, and oversaw the opening of six new residential facilities, adding 34 new residential beds.

Program Description

Mental Health Residential Services places adults with severe and persistent mental illness in licensed, structured housing, functioning as gatekeepers for referral, screening and placement. Staff monitor critical incidents at facilities, 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 364 licensed, structured residential beds in Multnomah County. They include 5 Secure Residential Treatment Facilities (locked), 28 Residential Treatment Facilities and Residential Treatment Homes, 11 Adult Foster Care Homes, 7 Relative Foster Care Homes and 31 beds in Development Disabilities and Aging and Disabilities facilities. This program works with Aging and Disabilities Services, Corrections and Developmental Disabilities to serve clients with multiple diagnostic needs.

Program Justification

The Residential Program links directly to the Basic Living Needs priority, the Poverty Elimination 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 provides 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 client care needs, as well as client health and safety.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Number of new Referrals	321	400	270	300
Outcome	% of residential referrals placed	60.4%	48.2%	55.0%	50.0%
Output	Number of initial Plans of Care	176	0	175	190
Outcome	% of initial Plans of Care completed within 30 days	80.0%	90.0%	85.0%	90.0%

Performance Measure - Description

1. Measure allows the program to assess the % of referrals it is able to place, and provides information related to the gap in number of beds needed relative to referrals received. Referrals go up and down in response to the number of new residential beds opened in a fiscal year, as well as discharges from State Hospital. New beds are expected to open before July 2007.

2. Measure uses number of days from placement to completion of initial Plan of Care to determine % of initial Plans of Care completed within OAR 309-035-0159 and 309-035-0400 requirement of 30 days from placement. FY06-07 purchased is "0" because this was a new measure. Once in place the measure allowed collection of data for FY05-06.

Legal/Contractual Obligation

OAR 309-035-0100 through 309-035-0190, OAR 309-035-0250 through 309-035-0460, OAR 309-032-0450, Adult Foster Homes Chapter 309, Division 040.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	\$566,911	\$0	\$503,291	\$104,756
Contracts	\$93,850	\$1,858,129	\$0	\$2,017,523
Materials & Supplies	\$10,568	\$0	\$4,244	\$6,638
Internal Services	\$87,537	\$0	\$62,564	\$25,958
Subtotal: Direct Exps:	\$758,866	\$1,858,129	\$570,099	\$2,154,875
Administration	\$30,034	\$63,067	\$36,144	\$77,149
Program Support	\$86,926	\$91,807	\$86,809	\$47,409
Subtotal: Other Exps:	\$116,960	\$154,874	\$122,953	\$124,558
Total GF/non-GF:	\$875,826	\$2,013,003	\$693,052	\$2,279,433
Program Total:	\$2,888,829		\$2,972,485	
Program FTE	6.50	0.00	5.32	1.18
Program Revenues				
Intergovernmental	\$0	\$1,858,129	\$0	\$2,154,875
Program Revenue for Admin	\$0	\$154,874	\$0	\$124,558
Total Revenue:	\$0	\$2,013,003	\$0	\$2,279,433

Explanation of Revenues

\$2,154,875 from State Mental Health Grant Award - estimated 07-09 biennium contract.

Significant Program Changes

Last year this program was: #25061, Mental Health Residential Services

Revenue streams have been adjusted to reflect the clients served by this program. MHASD is budget neutral in its overall request for County General Funds.