

Priority: Basic Needs
Program Offer Type: Existing Operating
Related Programs: 25060B

Lead Agency: County Human Services
Program Contact: Karl Brimner

Program Characteristics:

Executive Summary

This offer includes mental health residential services and transitional housing: five residential beds at the Taft and transitional housing at the Bridgeview and the Royal Palm. Transitional housing focuses on individuals who require assistance obtaining permanent housing while addressing their mental health needs. Bridgeview provides 48 units of single-room housing, support services and on-site mental health and dual diagnosis treatment for persons with severe mental illness. Royal Palm housed 126 consumers in FY08. The Governor's Budget reduces funding for transitional housing by 90%, reflected in this offer. Purchasing this offer and 25067B restores transitional housing to its current level of funding. Without purchase of the two offers, the Bridgeview and the Royal Palm may not have enough funding to remain open.

Program Description

Residential services staff screen and place adults with chronic mental illness in structured housing where licensed caregivers provide mental health and social services. Staff received 294 referrals in FY08, with 58% placement. Staff monitor facilities, provide training, technical assistance and assist with development and siting of new facilities. Royal Palm is a 50 bed transitional housing facility, providing 20 dormitory shelter beds and 30 units of Single Room Occupancy housing for individuals with a mental illness who are homeless or at imminent risk of homelessness. TAFT Home is a seniors and persons with disabilities (SPD) residential facility, with 24 hour-a-day staffing, providing 15 beds for persons with both serious mental illness and medical complications. This offer includes the five TAFT beds purchased with County General Fund. Funding for the remaining ten beds is cut in the Governor's Recommended Budget. Bridgeview provides 48 transitional, single room occupancy units. Staff provide mental health services, 24-hour-a-day on-site case management, dual diagnosis treatment, and integration into permanent housing. Transitional housing fits the 10-Year Plan to End Homelessness "Housing First" approach, which holds that individuals need not be stabilized before being considered for housing. To preserve the program's transitional nature, individuals are evaluated every six months to determine readiness for permanent housing. Bridgeview served 81 consumers in FY08.

Program Justification

Residential services and transitional housing meet the Basic Living Needs priority and 10-Year Plan to End Homelessness by linking mental health treatment to stable short and long term housing. Programs provide intervention and service coordination in the provision of housing and comprehensive community supports and services, as well as facilitate discharge of adults with mental illness to community residential programs from local acute care inpatient psychiatric facilities and the Oregon State Hospital, allowing consumers to increase their independence in the least restrictive level of care and relieving pressure on limited inpatient care resources in a cost effective manner.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of new Residential Services referrals	329	340	330	330
Outcome	% of Residential referrals placed ¹	52.0%	50.0%	45.0%	45.0%
Output	Number of residents served by Bridgeview ²	81	0	110	0
Outcome	% of individuals placed in permanent housing ³	75.0%	65.0%	45.0%	0.0%

Performance Measure - Description

¹Measure allows residential services 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 the acute care and state hospitals.

² Measure is a count of unduplicated individuals served in Bridgeview Transitional Housing.

³ Measure provides the % of individuals Bridgeview was able to move from transitional to permanent housing in a fiscal year. Permanent Housing is long term community based housing where an individual can stay without time limit.

Legal/Contractual Obligation

Residential Services: OAR 309-035-0100 through 309-035-0190, OAR 309-035-0460, OAR 309-032-0450, Adult Foster Chapter 309, Division 040. Bridgeview Transitional Services: OAR 309-032-0525 Standards for Adult Mental Health Services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$510,451	\$114,689	\$476,034	\$174,996
Contracts	\$395,169	\$3,348,373	\$361,982	\$2,530,401
Materials & Supplies	\$4,295	\$6,919	\$3,557	\$6,919
Internal Services	\$40,488	\$60,308	\$106,952	\$0
Subtotal: Direct Exps:	\$950,403	\$3,530,289	\$948,525	\$2,712,316
Administration	\$77,874	\$123,475	\$81,582	\$113,461
Program Support	\$172,566	\$53,069	\$179,098	\$26,989
Subtotal: Other Exps:	\$250,440	\$176,544	\$260,680	\$140,450
Total GF/non-GF:	\$1,200,843	\$3,706,833	\$1,209,205	\$2,852,766
Program Total:	\$4,907,676		\$4,061,971	
Program FTE	5.50	1.00	4.80	1.70
Program Revenues				
Intergovernmental	\$0	\$3,530,289	\$0	\$2,712,316
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$3,530,289	\$0	\$2,712,316

Explanation of Revenues

PDX Housing & Comm Dev - \$207,649
State Mental Health Grant Local Admin - \$181,915
State Mental Health Grant Non-Res Adult - \$194,622
State Mental Health Grant Residential Tx Svcs - \$441,185
State Mental Health Grant Psychiatric Review - \$666,533
State Mental Health Grant Older/Disabled MHS - \$119,546
State Mental Health Grant Comm Support Svcs Homeless - \$234,333
State Mental Health Grant Non Res Designated Svcs - \$666,533
County General Fund - \$948,525

Significant Program Changes

✔ Significantly Changed

Last year this program was: #25060, MH Residential Services

Last year, this program offer included 15 beds purchased at the Taft Home, a seniors and persons with disability facility for individuals with a severe mental illness and medical complications. 10 beds are being eliminated as a result of proposed cuts in the Governor's Budget. The 90% reduction in state funding for the TAFT would decrease beds purchased with state dollars to one (1).

The decrease in individuals served at the Bridgeview in FY08-09 is the result of a change in providers which required a transition period where no referrals were accepted. Decrease in number residential referrals is related to a sharp decrease in new development.