

Lead Agency: County Human Services

Program Contact: Sandy Haffey

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This program includes Mental Health Residential Services and Transitional Housing. Staff in Residential Services facilitates referral, screening and placement for individuals with a severe mental illness that requires care in a 24-hour-a-day setting. Transitional Housing focuses on individuals who require assistance obtaining permanent housing while addressing their mental health needs. The Bridgeview provides 48 units of single-room housing, support services and on-site mental health and dual diagnosis treatment. Royal Palm provides 20 dormitory shelter beds and 30 units of Single Room Occupancy housing.

Program Description

Residential services is comprised of two distinct, yet interconnected services:

Residential Services - Residential staff screen and place adults with severe and persistent mental illness in structured housing where licensed caregivers provide mental health and social services. Staff have received 330 referrals in FY10, with 38.5% placement rate. Staff monitor facilities, provide training, technical assistance and assist with development and siting of new facilities.

Transitional Housing - Royal Palm is a 50 bed transitional housing facility, providing 20 dormitory shelter beds and 30 units of Single Room Occupancy, low barrier housing for individuals with a mental illness who are homeless or at imminent risk of homelessness. The facility is staffed 24 hours a day. The Royal Palm housed 100 clients in FY09. 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. To preserve the transitional focus, individuals are evaluated every six months to determine readiness for permanent housing. Bridgeview housed 85 clients in FY09.

Residential Services and Transitional Housing link 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	# of new Residential Services referrals	330	330	360	350
Outcome	% of Residential Services referrals placed	38.5%	45.0%	41.0%	40.0%
Output	# of residents served by Bridgeview	85	110	100	100

Performance Measure - Description

¹Measure allows residential services to assess the percentage 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.

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	2010	2010	2011	2011
Personnel	\$452,868	\$174,996	\$465,394	\$311,486
Contracts	\$361,982	\$2,727,597	\$565,722	\$7,513,741
Materials & Supplies	\$3,557	\$6,919	\$12,292	\$0
Internal Services	\$106,952	\$0	\$70,571	\$12,260
Total GF/non-GF:	\$925,359	\$2,909,512	\$1,113,979	\$7,837,487
Program Total:	\$3,834,871		\$8,951,466	
Program FTE	4.80	1.70	4.50	3.50
Program Revenues				
Intergovernmental	\$0	\$2,909,512	\$0	\$7,837,487
Total Revenue:	\$0	\$2,909,512	\$0	\$7,837,487

Explanation of Revenues

\$323,746 - State Mental Health Grant Local Admin; \$3,234,241 - State Mental Health Grant Non Residential; \$1,873,494 - State Mental Health Grant Residential Treatment Services; \$651,162 - State Mental Health Grant PSRB; \$244,033 State Mental Health Grant Supp Emp; \$234,333 State Mental Health Grant Homeless; \$942,674 State Mental Health Grant Non Res Support; \$126,155 State Mental Health Grant General: All Based on FY09-11 projected State Biennial Budget
\$207,649 - City of Portland: Based on FY10 grant award
\$1,113,979 - County General Fund

Significant Program Changes

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

Last year, this program was: #25060A, B, and C, MH Residential Services, due to potential State & County budget cuts. This offer adds .5FTE Office Assistant 2 and 1.0FTE Program Development Specialist to Residential Services, funded with State Local Admin. dollars which are designated for Residential Services. The decrease in numbers served at Bridgeview is the result of transition of program to new provider and subsequent need to limit number served in anticipation of move to new building with transitional beds decreased to 39 and the addition of 9 permanent supported housing units.

This program offer includes a 2% inflationary increase of \$ 8,152 over FY10 for the County General Fund portion of contracted client services.