

Lead Agency: County Human Services

Program Contact: Neal Rotman

Program Offer Type: Existing Operating

Related Programs: 25061

Program Characteristics: Backfill State/Federal/Grant

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 require care in a 24-hour-a-day setting. Residential treatment programs include: Secure Residential Treatment Facilities (SRTFs), Residential Treatment Homes (RTHs), Adult Foster Care Homes and a range of semi-independent supported housing programs. Transitional Housing focuses on individuals who require assistance obtaining permanent housing while addressing their mental health needs. Transitional housing allows the individual a short-term stable housing opportunity to decrease the likelihood that they will need crisis and acute services until more permanent housing is obtained.

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 in 64 separate facilities/homes. Staff have received 352 referrals in FY11, with 44.9% placement rate. Staff monitor facilities for licensing and treatment requirements, 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. This is 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 and provides on-site case management and mental health treatment services. The Royal Palm housed 101 clients in FY11.

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 (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	# of new Residential Services referrals	367	380	352	350
Outcome	% of Residential Services referrals placed	39.8%	45.0%	44.9%	45.0%

Performance Measure - Description

Measure 1 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 309-032-0450, Adult Foster Care 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	2012	2012	2013	2013
Personnel	\$468,275	\$296,710	\$474,903	\$374,920
Contracts	\$399,799	\$8,524,945	\$609,084	\$8,846,414
Materials & Supplies	\$16,224	\$29,000	\$16,224	\$29,000
Internal Services	\$61,448	\$11,264	\$61,448	\$14,543
Total GF/non-GF:	\$945,746	\$8,861,919	\$1,161,659	\$9,264,877
Program Total:	\$9,807,665		\$10,426,536	
Program FTE	4.50	4.10	4.50	4.10
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$1,760	\$0
Intergovernmental	\$0	\$8,861,919	\$0	\$9,226,273
Other / Miscellaneous	\$0	\$0	\$0	\$38,604
Total Revenue:	\$0	\$8,861,919	\$1,760	\$9,264,877

Explanation of Revenues

\$313,151 - State Mental Health Grant Local Admin;
\$2,731,327 - State Mental Health Grant Non Residential;
\$2,559,036 - State Mental Health Grant Residential Treatment Services;
\$3,273,447 - State Mental Health Grant: All Based on FY12 grant award
\$76,312 - Oregon Health Plan Premium: Based on FY12 Rate per Client times number of clients as of 12/31/11
\$273,000 - City of Portland: Based on grant agreement
\$38,604 - State Mental Health Grant Beginning Working Capital: Based on 09-11 estimated settlement
\$1,161,659 - County General Fund

Significant Program Changes

Last year this program was: #25060A, Mental Health Residential Services
\$34,400 Backfilling reduction from the City of Portland funding.