

**Lead Agency:** County Human Services

**Program Contact:** Len Lomash

**Program Offer Type:** Existing Operating

**Related Programs:** 25060A

**Program Characteristics:**

**Executive Summary**

The Adult Mental Health Initiative (AMHI): diverts individuals from Oregon State Hospital (OSH); coordinates successful discharge from OSH into appropriate community placements; coordinates care for individuals residing primarily in licensed residential facilities in order to move individuals into the least restrictive housing possible; and care coordinates and develops supports to maximize independent living.

**Program Description**

Mental Health and Addiction Services (MHASD) staff work with other MHASD units, OSH, Addictions and Mental Health (AMH), Mental Health Organizations (MHOs) and other counties to coordinate the placement and movement of individuals primarily within a statewide network of licensed housing providers. New or enhanced services offered by AMHI can include: supported housing development and rental assistance to increase housing options matched to client need; Exceptional Needs care coordination to assure access to appropriate housing placements and the development of supports to increase success in the community; referrals to Supported Employment and Assertive Community Treatment to help move clients towards greater independence; and transition planning management to assure the most efficient utilization of the licensed residential housing stock within the community.

The overarching goal of AMHI is assisting individuals to achieve the maximum level of independent functioning possible. This goal is achieved by diverting individuals from admission to OSH; supporting quick, safe and appropriate discharges from OSH into the community; and providing supports (skills training, etc.) to help individuals achieve as independent living as possible in the least restrictive housing environment. These three goals are quantified as Qualifying Events (QEs) in the Performance Measures.

**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	Number of Clients Served in AMHI	0	0	550	600
Outcome	Number of Qualifying Events	0	0	190	208

**Performance Measure - Description**

✔ Measure Changed

The previous measure only measured diversions, and discharges from OSH. The contractual measure of performance are total Qualifying Events, defined as total of OSH diversions, OSH discharges, and discharges to lower levels of residential care within the community (i.e., increase independent living).

**Legal/Contractual Obligation**

State of Oregon Mental Health Organization contract

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$517,486	\$0	\$1,049,551
Contracts	\$0	\$1,452,332	\$0	\$507,314
Materials & Supplies	\$0	\$0	\$0	\$961,343
Internal Services	\$0	\$100,811	\$0	\$126,634
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$2,070,629</b>	<b>\$0</b>	<b>\$2,644,842</b>
<b>Program Total:</b>	<b>\$2,070,629</b>		<b>\$2,644,842</b>	
Program FTE	0.00	5.70	0.00	10.98
<b>Program Revenues</b>				
Indirect for dep't Admin	\$25,547	\$0	\$25,333	\$0
Intergovernmental	\$0	\$1,098,943	\$0	\$2,600,263
Other / Miscellaneous	\$0	\$971,686	\$0	\$44,579
<b>Total Revenue:</b>	<b>\$25,547</b>	<b>\$2,070,629</b>	<b>\$25,333</b>	<b>\$2,644,842</b>

**Explanation of Revenues**

\$1,501,916 - State Mental Health Grant Special Projects: Based on FY12 grant award

\$44,579 - State Mental Health Grant Beginning Working Capital: Based on 09-11 estimated settlement

\$1,098,347 - Oregon Health Plan Premium: Based on FY12 Rate per Client times number of clients as of 12/31/11

**Significant Program Changes****Last year this program was:** #25060B, Adult MH Initiative: Residential

Moved 2.0 FTE-Mental Health Consultant & 0.73 FTE-Program Supervisor from Program Offer 25055-Behavioral Health Crisis Services; Increased 3.0 FTE-Mental Health Consultant & 1.0 FTE-Office Assistant 2 for a net increase 5.28 FTE. Last year was the initial start-up year for the program(actually a 10 month contract). Our Qualifying Event contract deliverable has more than doubled this year to 190 from 86. Increased staffing required to meet the higher program goals. Increased revenue is due to increase in State General Fund AMHI 37.