

**Lead Agency:** County Human Services

**Program Contact:** Len Lomash

**Program Offer Type:** Existing Operating

**Related Programs:**

**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 and services; coordinates care for individuals residing primarily in licensed residential facilities in order to move individuals into the least restrictive housing possible; and coordinates care and develops supports to maximize independent living.

### Program Description

Mental Health and Addiction Services (MHASD) AMHI staff work with other MHASD units, OSH, Addictions and Mental Health (AMH), other Coordinated Care Organizations (CCO) and 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 community mental health programs, referrals to Supported Employment 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 (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of Clients Served in AMHI	550	600	650	700
Outcome	Number of Qualifying Events	208	208	105	110

### Performance Measure - Description

✔ Measure Changed

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). Lower Qualifying Event Outcome numbers after FY12 reflect a change in the way these are defined in the AMHI contract, which increase parameters in order to target specific sub-populations.

**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
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$0	\$1,049,551	\$0	\$567,944
Contracts	\$0	\$507,314	\$0	\$1,260,550
Materials & Supplies	\$0	\$961,343	\$0	\$1,044,158
Internal Services	\$0	\$126,634	\$0	\$151,062
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$2,644,842</b>	<b>\$0</b>	<b>\$3,023,714</b>
<b>Program Total:</b>	<b>\$2,644,842</b>		<b>\$3,023,714</b>	
Program FTE	0.00	10.98	0.00	6.25
<b>Program Revenues</b>				
Indirect for dep't Admin	\$25,333	\$0	\$25,707	\$0
Intergovernmental	\$0	\$2,600,263	\$0	\$3,023,714
Other / Miscellaneous	\$0	\$44,579	\$0	\$0
<b>Total Revenue:</b>	<b>\$25,333</b>	<b>\$2,644,842</b>	<b>\$25,707</b>	<b>\$3,023,714</b>

**Explanation of Revenues**

\$1,889,881 - State Mental Health Grant Flex Funds: Based on FY13 grant award

\$1,133,833 - Oregon Health Plan Premium: Based on FY13 Rate per Client times number of clients as of 12/31/12

**Significant Program Changes****Last year this program was:** #25061, Adult Mental Health Initiative (AMHI)

Organizational alignment has moved several positions to other program offers. 0.20 to Program Offer 25053; 3.00 Mental Health Consultants to Program Offer 25062; 1.30 Mental Health Consultants to Program Offer 25067; 0.20 Program Mgr to Program Offer 25055A.

A budget modification will be done mid year FY13 to increase State AMHI funds and professional services; that budget increase is shown on this program offer.