

Lead Agency: County Human Services

Program Contact: Neal Rotman

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: In Target

Executive Summary

This program includes Mental Health Residential Services and Transitional Housing. Staff in Residential Services facilitate 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 with a total bed count of 382. Staff have received 358 referrals in FY12, with 39% placement rate. Staff monitor facilities for licensing, civil rights and treatment requirements. Staff 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 FY12. Residential Services also monitors nine additional supported housing programs with a total of 120 beds.

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 (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of New Residential Services Referrals	358	350	386	350
Outcome	% of Residential Services referrals placed	39.0%	45.0%	40.0%	45.0%

Performance Measure - Description

Measure One allows residential services to assess the percentage of referrals it is able to place and provides information related to the gap in number of existing residential treatment beds to the number of referrals for placement.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$474,903	\$374,920	\$454,935	\$419,194
Contracts	\$609,084	\$8,846,414	\$587,614	\$9,188,841
Materials & Supplies	\$16,224	\$29,000	\$9,440	\$36,320
Internal Services	\$61,448	\$14,543	\$58,260	\$61,451
Total GF/non-GF:	\$1,161,659	\$9,264,877	\$1,110,249	\$9,705,806
Program Total:	\$10,426,536		\$10,816,055	
Program FTE	4.50	4.10	4.30	4.30
Program Revenues				
Indirect for dep't Admin	\$1,760	\$0	\$4,014	\$0
Intergovernmental	\$0	\$9,226,273	\$0	\$9,705,806
Other / Miscellaneous	\$0	\$38,604	\$0	\$0
Total Revenue:	\$1,760	\$9,264,877	\$4,014	\$9,705,806

Explanation of Revenues

\$2,182,538 - State Mental Health Grant Non Residential Designated Services;
 \$2,437,096 - State Mental Health Grant Non-Residential Adult Mental Health;
 \$2,594,197 - State Mental Health Grant Residential Treatment Services;
 \$1,096,134 - State Mental Health Grant Flex Funds;
 \$310,925 - State Mental Health Grant Local Admin;
 \$276,868 - State Mental Health Grant Community Support Services Homeless;
 \$244,034 - State Mental Health Grant Supported Employment Ext. Services;
 \$64,739 - State Mental Health Grant Adult Foster Care;
 \$49,235 - State Mental Health Grant Older/Disabled Mental Health Services:
 All Based on FY13 grant award
 \$177,040 - Oregon Health Plan Premium: Based on FY13 Rate per Client times number of clients as of 12/31/12
 \$273,000 - City of Portland: Based on grant agreement
 \$1,110,249 - County General Fund

Significant Program Changes

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