

**Department:** County Human Services      **Program Contact:** Neal Rotman  
**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**Executive Summary**

This program includes Mental Health Residential Services and Transitional Housing. 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.

**Program Summary**

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 65 separate facilities/homes with a total bed count of 396. The program received 369 referrals in FY13, with a 40% 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 112 clients in FY13. 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	# of New Residential Services Referrals <sup>1</sup>	369	350	350	350
Outcome	% of Residential Services referrals placed	40.0%	45.0%	45.0%	45.0%

**Performance Measures Descriptions**

<sup>1</sup> This measure indicates the gap between the number of existing residential treatment beds and the number of referrals for placement.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$454,935	\$419,194	\$467,620	\$333,662
Contractual Services	\$587,614	\$8,578,766	\$609,635	\$6,576,695
Materials & Supplies	\$9,440	\$7,320	\$9,440	\$7,290
Internal Services	\$58,260	\$61,451	\$22,216	\$182,759
<b>Total GF/non-GF</b>	<b>\$1,110,249</b>	<b>\$9,066,731</b>	<b>\$1,108,911</b>	<b>\$7,100,406</b>
<b>Program Total:</b>	<b>\$10,176,980</b>		<b>\$8,209,318</b>	
<b>Program FTE</b>	4.30	4.30	4.50	3.50

Program Revenues				
Indirect for Dept. Admin	\$4,014	\$0	\$62,121	\$0
Intergovernmental	\$0	\$9,066,731	\$0	\$7,100,405
<b>Total Revenue</b>	<b>\$4,014</b>	<b>\$9,066,731</b>	<b>\$62,121</b>	<b>\$7,100,405</b>

Explanation of Revenues

\$629,900- State Mental Health Grant Non-Residential Adult Mental Health;  
 \$2,996,853 - State Mental Health Grant Flex Funds;  
 \$219,712 - State Mental Health Grant Community Support Services Homeless;  
 \$476,164- State Mental Health Grant Community MH Block Grant;  
 \$44.418 - State Mental Health Grant Older/Disabled Mental Health Services:  
 All Based on FY14 grant award  
 \$2,461,168 - Oregon Health Plan Premium: Based on FY14 Rate per Client times number of clients as of 12/31/13  
 \$273,000 - City of Portland: Based on grant agreement  
 \$1,108,911 - County General Fund

Significant Program Changes

Last Year this program was: 25060A Mental Health Residential Services