

**Department:** County Human Services

**Program Contact:** Joan Rice

**Program Offer Type:** Existing Operating Program

**Program Offer Stage:** As Proposed

**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 Summary**

Mental Health and Addiction Services (MHASD) AMHI staff work with other MHASD units, OSH, Addictions and Mental Health (AMH), 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 independent living 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of Clients Served in AMHI	836	700	877	877
Outcome	Number of Qualifying Events <sup>1</sup>	208	110	233	233

**Performance Measures Descriptions**

<sup>1</sup> The contractual measure of performance includes 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
<b>Program Expenses</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
Personnel	\$0	\$567,944	\$0	\$705,365
Contractual Services	\$0	\$2,295,379	\$0	\$2,814,992
Materials & Supplies	\$0	\$9,329	\$0	\$9,848
Internal Services	\$0	\$151,062	\$0	\$175,746
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$3,023,714</b>	<b>\$0</b>	<b>\$3,705,951</b>
<b>Program Total:</b>	<b>\$3,023,714</b>		<b>\$3,705,951</b>	
<b>Program FTE</b>	0.00	6.25	0.00	7.25

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$25,707	\$0	\$37,836	\$0
Intergovernmental	\$0	\$3,023,714	\$0	\$3,705,951
<b>Total Revenue</b>	<b>\$25,707</b>	<b>\$3,023,714</b>	<b>\$37,836</b>	<b>\$3,705,951</b>

## Explanation of Revenues

\$2,176,929 - State Mental Health Grant Flex Funds: Based on FY14 grant award

\$30,000 - State Mental Health Grant Special Projects

\$1,499,022 - Oregon Health Plan Premium: Based on FY14 Rate per Client times number of clients as of 12/31/13

## Significant Program Changes

Last Year this program was: 25061 Adult Mental Health Initiative (AMHI)