

**Department:** Health Department      **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 provide mental health residential treatment to persons who suffer from severe mental illness, and who require structured care, foster care, and mental health rehabilitative services. Populations served include those who are AMHI-eligible, those who are under the jurisdiction of the Psychiatric Security Review Board, and those who meet neither criteria, but whose mental illness prevents them from functioning safely in the community. Most clients enter the Residential system of care through the Oregon State Hospital, though some enter through the community, i.e., acute care and outpatient mental health provider referral.

Residential Services staff provides regulatory oversight to licensed residential treatment programs, monitoring and supporting the treatment programs' compliance with OARs. Residential staff also provides monitoring, oversight and technical/clinical consultation to treatment programs in the areas of client health, safety and welfare. This typically occurs in the context of scheduled and unscheduled consultation, problem-solving, participation in client staffings, review of appropriateness of unplanned discharges, and monitoring and enforcement of client rights. As a part of oversight of safety, health and welfare, Residential Services is responsible for review of program incident reports, referral to protective services where appropriate, and for conducting Critical Incident Reviews with providers. In its role as the regulatory arm of the state, Residential Services also assists state licensors with licensure inspections and quality audits of programs.

FY 14, there were:

- 376 persons referred to 86 residential providers, with 165 persons accepted (44%)
- 31 licensed structured care programs
- 4 supportive housing programs
- 27 licensed adult foster care programs with more in development
- A total of 587 beds

FY 14 Incident reports reviewed: 10,900

- 270 Assaults
- 702 Threats/Intimidation
- 190 Incidents involving police

**Performance Measures**

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of New Residential Services Referrals <sup>1</sup>	376	350	379	379
Outcome	% of Residential Services referrals placed	44.0%	45.0%	40.4%	40.4%

**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.

## Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services

Health Share of Oregon Risk Accepting Entity Participation Agreement

Revenue Contract with City of Portland Bureau of Housing and Community Development

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$470,392	\$333,662	\$466,802	\$348,602
Contractual Services	\$609,635	\$6,976,695	\$324,980	\$11,276,935
Materials & Supplies	\$9,440	\$7,290	\$9,223	\$7,175
Internal Services	\$22,216	\$182,759	\$67,727	\$69,463
<b>Total GF/non-GF</b>	<b>\$1,111,683</b>	<b>\$7,500,406</b>	<b>\$868,732</b>	<b>\$11,702,175</b>
<b>Program Total:</b>	<b>\$8,612,090</b>		<b>\$12,570,907</b>	
<b>Program FTE</b>	4.50	3.50	4.50	3.50

Program Revenues				
Indirect for Dept. Admin	\$62,121	\$0	\$11,883	\$0
Intergovernmental	\$0	\$7,100,405	\$0	\$11,286,031
Beginning Working Capital	\$0	\$400,000	\$0	\$416,144
<b>Total Revenue</b>	<b>\$62,121</b>	<b>\$7,500,405</b>	<b>\$11,883</b>	<b>\$11,702,175</b>

## Explanation of Revenues

\$4,206,568 - State Mental Health Grant Non-Residential Adult Mental Health: Based on FY15 grant award

\$2,642,422 - State Mental Health Grant Flex Funds: Based on FY15 grant award

\$2,587,410 - State Mental Health Grant Residential Treatment Services: Based on FY15 grant award

\$509,636 - State Mental Health Grant Residential Treatment for Youth: Based on FY15 grant award

\$496,412 - State Mental Health Grant Community MH Block Grant: Based on FY15 grant award

\$416,144 - State Mental Health Grant Flex Funds BWC: Based on FY15 grant award

\$231,700 - PDX Housing & Comm Dev

\$219,712 - State Mental Health Grant Community Support Services Homeless: Based on FY15 grant award

\$197,654 - Healthshare of Oregon (Medicaid): Based on FY15 Rate per Client times number of clients as of 12/31/14

\$88,836 - State Mental Health Grant Older/Disabled Mental Health Services: All Based on FY15 grant award

## Significant Program Changes

Last Year this program was: FY 2015: 25060A Mental Health Residential Services