

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 with 582 beds of Housing. Residential treatment programs include: Secure Residential Treatment Facilities (SRTFs), Residential Treatment Homes (RTHs), Adult Care Homes (ACHs) and a range of semi-independent supportive/supported housing programs. Supportive/supported housing serves individuals residing in approximately 168 units. These stable housing units are utilized to decrease the likelihood that these individuals will need crisis & acute care services.

Program Summary

The Behavioral Health Division's Residential Services program provides regulatory oversight and technical assistance to designated residential mental health programs that serve individuals, 18 or older, who have or are suspected of having mental health disorders. Primary populations served include those who are Choice Model-eligible and those who are under the jurisdiction of the Psychiatric Security Review Board. In some instances clients meet neither criteria, but the individual can benefit from the structures and supports that residential housing provides. Safety may be a concern, but the determination made for housing is based upon deficits in functioning that require additional support.

The Residential Services Team oversees approximately 84 residential programs in Multnomah County and approximately 582 clients. This includes 6 Secure Residential Treatment Programs, 31 Residential Treatment Homes/Facilities, 35 Adult Care Homes, 2 Crisis/Respite Programs, and 10 Supportive Housing Programs. Residential Services reviewed 17,019 incident reports in 2019. Residential Services manages the development of new Adult Care Homes that serve clients who qualify for mental health residential services. In 2019, the program developed placements in 8 new Adult Care Homes. Residential Services also accepts and coordinates referrals for Non-Choice Model individuals. In 2019, the program received 29 referrals, four times the number received in 2018.

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 collaborating with the Behavioral Health Division's Quality Management in the process of completing Critical Incident Reviews with providers.

Performance Measures

| Measure Type | Primary Measure | FY19 Actual | FY20 Budgeted | FY20 Estimate | FY21 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | # of New Residential Services Referrals ¹ | 389 | 350 | 350 | 350 |
| Outcome | % of County Residential Services referrals placed ² | 26% | 35% | 22% | 25% |

Performance Measures Descriptions

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

² OAR changes have impacted gatekeeping responsibilities of the County resulting in lower County placement percentages for in-county residential programs that are statewide resources.

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

| | Adopted General Fund | Adopted Other Funds | Requested General Fund | Requested Other Funds |
|-------------------------|-------------------------|------------------------|---------------------------|--------------------------|
| Program Expenses | 2020 | 2020 | 2021 | 2021 |
| Personnel | \$607,530 | \$795,468 | \$844,105 | \$690,049 |
| Contractual Services | \$99,173 | \$11,607,692 | \$209,805 | \$7,190,116 |
| Materials & Supplies | \$4,507 | \$9,731 | \$5,177 | \$10,347 |
| Internal Services | \$143,556 | \$72,224 | \$156,715 | \$94,360 |
| Total GF/non-GF | \$854,766 | \$12,485,115 | \$1,215,802 | \$7,984,872 |
| Program Total: | \$13,339,881 | | \$9,200,674 | |
| Program FTE | 5.00 | 6.64 | 6.50 | 5.30 |

| Program Revenues | | | | |
|---------------------------|------------|---------------------|------------|--------------------|
| Intergovernmental | \$0 | \$12,409,106 | \$0 | \$7,500,207 |
| Beginning Working Capital | \$0 | \$76,009 | \$0 | \$484,665 |
| Total Revenue | \$0 | \$12,485,115 | \$0 | \$7,984,872 |

Explanation of Revenues

This program generates \$20,719 in indirect revenues.

\$ 232,456 - Healthshare of Oregon (Medicaid): Based on FY20 Medicaid Rates.

\$ 7,500,207 - State Mental Health Grant based on 2019-2021 IGA with State of Oregon

\$ 252,209 - Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2020: 40074-20 Mental Health Residential Services