

**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 & 621 beds of 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 serves 178 individuals who require assistance obtaining permanent housing while addressing their mental health needs. Transitional housing provides short-term stable housing to decrease the likelihood that they will need crisis & 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.

The four Transitional Housing programs that receive funding provide 158 Single Room occupancy units and 20 dormitory shelter beds for 178 individuals. Diverse funding is utilized to maximize the ability of these programs to provide in-house supportive services that ensure individuals can maintain living independently and decrease the likelihood of being hospitalized due to inability to care for themselves.

FY 15, there were:

- 33 licensed structured care programs
- 7 supportive housing programs
- 27 licensed adult foster care programs with more in development
- A total of 621 beds

### Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	# of New Residential Services Referrals <sup>1</sup>	469	379	400	400
Outcome	% of Residential Services referrals placed	46%	40.4%	40%	40%

### 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	2016	2016	2017	2017
Personnel	\$466,802	\$348,602	\$485,760	\$494,312
Contractual Services	\$813,898	\$12,824,904	\$333,164	\$11,183,361
Materials & Supplies	\$9,223	\$7,175	\$7,949	\$0
Internal Services	\$67,727	\$69,463	\$143,991	\$38,109
<b>Total GF/non-GF</b>	<b>\$1,357,650</b>	<b>\$13,250,144</b>	<b>\$970,864</b>	<b>\$11,715,782</b>
<b>Program Total:</b>	<b>\$14,607,794</b>		<b>\$12,686,646</b>	
<b>Program FTE</b>	4.50	3.50	4.50	4.64

Program Revenues				
Indirect for Dept. Admin	\$11,883	\$0	\$14,384	\$0
Intergovernmental	\$0	\$12,631,114	\$0	\$11,715,782
Beginning Working Capital	\$0	\$619,030	\$0	\$0
<b>Total Revenue</b>	<b>\$11,883</b>	<b>\$13,250,144</b>	<b>\$14,384</b>	<b>\$11,715,782</b>

## Explanation of Revenues

\$ 170,452 - Healthshare of Oregon (Medicaid): Based on FY16 Medicaid Rates

\$ 231,700 - City of Portland, Bureau of Housing & Community Development

Revenue below is from State Mental Health Grant based on 2015-2017 IGA with State of Oregon:

\$ 3,500,000 - Non-Residential Adult Mental Health

\$ 55,562 - Non-Residential Youth & Young Adult

\$ 509,636 - Residential Mental Health Treatment Services for Youth and Young Adult

\$ 4,500,000 - Residential Treatment Services

\$ 2,076,990 - Supervision Services for Individuals Under PSRB and JPSRB

\$ 232,285 - Projects For Assistance In Transition From Homelessness (PATH) Services

\$ 77,188 - Adult Foster Care

## Significant Program Changes

Last Year this program was: FY 2016: 40074A-16 Mental Health Residential Services