

Department: Health Department **Program Contact:** Neal Rotman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program includes Mental Health Residential Services with 562 beds of 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 approximately 136 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 state Choice Model-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 Transitional Housing programs that receive funding provide 96 Single Room occupancy units that serve approximately 136 individuals annually. 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.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of New Residential Services Referrals ¹	361	400	360	360
Outcome	% of County Residential Services referrals placed ²	38%	35%	35%	35%

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$376,077	\$820,453	\$565,872	\$788,125
Contractual Services	\$521,804	\$11,897,888	\$501,521	\$11,625,137
Materials & Supplies	\$3,165	\$10,408	\$3,980	\$7,729
Internal Services	\$145,078	\$55,008	\$17,572	\$160,164
Total GF/non-GF	\$1,046,124	\$12,783,757	\$1,088,945	\$12,581,155
Program Total:	\$13,829,881		\$13,670,100	
Program FTE	3.50	7.64	5.00	6.68

Program Revenues				
Indirect for Dept. Admin	\$15,023	\$0	\$16,398	\$0
Intergovernmental	\$0	\$12,783,757	\$0	\$12,514,649
Beginning Working Capital	\$0	\$0	\$0	\$66,506
Total Revenue	\$15,023	\$12,783,757	\$16,398	\$12,581,155

Explanation of Revenues

- \$ 293,600 - Healthshare of Oregon (Medicaid): Based on FY18 Medicaid Rates.
- \$ 43,278 - Washington County Older Adult Behavioral Health Coordination
- \$ 43,278 - Clackamas County Older Adult Behavioral Health Coordination
- \$ 12,134,493 - State Mental Health Grant based on 2017-2019 IGA with State of Oregon
- \$ 66,506 - Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2018: 40074 Mental Health Residential Services