

Department:	Health Department	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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of Clients Served in AMHI	876	877	846	846
Outcome	Number of Qualifying Events ¹	616	233	600	550

Performance Measures Descriptions

¹ 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

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/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$705,365	\$0	\$966,388
Contractual Services	\$0	\$3,710,461	\$0	\$2,568,586
Materials & Supplies	\$0	\$9,848	\$0	\$9,465
Internal Services	\$0	\$175,746	\$0	\$208,790
Total GF/non-GF	\$0	\$4,601,420	\$0	\$3,753,229
Program Total:	\$4,601,420		\$3,753,229	
Program FTE	0.00	7.25	0.00	9.67

Program Revenues				
Indirect for Dept. Admin	\$37,836	\$0	\$69,405	\$0
Intergovernmental	\$0	\$3,705,951	\$0	\$3,703,229
Beginning Working Capital	\$0	\$895,469	\$0	\$50,000
Total Revenue	\$37,836	\$4,601,420	\$69,405	\$3,753,229

Explanation of Revenues

\$2,548,798 - State Mental Health Grant Flex Funds: Based on FY15 grant award

\$1,154,431 - Healthshare of Oregon (Medicaid): Based on FY15 Rate per Client times number of clients as of 12/31/14

\$50,000 - State Mental Health Grant Adult Mental Health Initiative funds Beginning Working Capital: Based on FY15 grant award

Significant Program Changes

Last Year this program was: FY 2015: 25061 Adult Mental Health Initiative (AMHI)