

Priority: Basic Needs

Lead Agency: County Human Services

Program Offer Type: Program Alternative /

Program Contact: Patrice Botsford

Related Programs:

Program Characteristics:

Executive Summary

The Coordinating, Monitoring & Business Unit provides comprehensive and in-home support services to more than 1,414 adults and children with developmental disabilities. The unit is responsible for arranging placements and facility support services, monitoring services provided by contracted agencies and/or families, and accessing and tracking funding associated with the services and supports. These services are accessed when the client is at risk for civil commitment, out of home placement and/or health and safety.

The Coordinating, Monitoring & Business Unit maintains and manages the division's personnel and operation budget.

Program Description

To access comprehensive and support services the client must meet State criteria; meaning being at imminent risk for out of home placement or life threatening health or safety situations. These services may be short or long term in nature. Short-term supports include accessing a crisis bed, behavior consultation, nursing support, respite and other supports needed to stabilize the client. Long-term supports can include residential placement, supported living, in-home supports and employment/alternative to employment. The unit is responsible for making appropriate placements or coordinating services, developing budgets, accessing funding and monitoring services provided as required by the Oregon Administrative Rules. There are now approximately 581 adults and children in foster care, 459 adults in 24 hour group homes, 153 adults in supported living, 770 adults over 21 in vocational services, 45 adults and 176 children with in home services.

Program Justification

These programs are supporting clients when they are least able to provide for their own health and safety needs. This may include housing, meals and medical supports. This program protects customers from deteriorating health, injurious behaviors, and inability of caregivers to maintain their family member at home. Comprehensive services benefit the individual by stabilizing the home or removing the person from an unhealthy or unsafe circumstance and ensuring community safety. This service benefits customers by providing supports over and above those included in their current plan of care.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	# of program monitoring visits performed by unit ¹	0	0	355	400
Outcome	% of sites monitored that met program standards on 1st visit ²	0.0%	0.0%	68.0%	73.0%

Performance Measure - Description

¹The Coordinating, Monitoring and Business Unit is responsible for programmatic monitoring and the goal is to visit each site once a year.

²The monitoring is of contracted agencies and sites that provide adult 24-hour group homes, adult supported living, adult vocational/alternative services, and child and adult foster care homes to ensure compliance to the Oregon Administrative Rules, county contract and Multnomah County Adult Care Home Rules.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2009	2009	2010	2010
Program Expenses				
Personnel	\$0	\$726,360	\$0	\$911,133
Contracts	\$0	\$398,493	\$0	\$433,881
Materials & Supplies	\$0	\$1,140,969	\$0	\$1,653,825
Internal Services	\$0	\$172,808	\$0	\$220,291
Subtotal: Direct Exps:	\$0	\$2,438,630	\$0	\$3,219,130
Administration	\$50,212	\$698,087	\$0	\$381,453
Program Support	\$38,486	\$129,440	\$0	\$81,595
Subtotal: Other Exps:	\$88,698	\$827,527	\$0	\$463,048
Total GF/non-GF:	\$88,698	\$3,266,157	\$0	\$3,682,178
Program Total:	\$3,354,855		\$3,682,178	
Program FTE	0.00	8.75	0.00	10.25
Program Revenues				
Indirect for dep't Admin	\$21,932	\$0	\$37,315	\$0
Fees, Permits & Charges	\$0	\$9,700	\$0	\$7,000
Intergovernmental	\$0	\$2,428,930	\$0	\$2,932,130
Other / Miscellaneous	\$0	\$0	\$0	\$280,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$21,932	\$2,438,630	\$37,315	\$3,219,130

Explanation of Revenues

Housing Authority of Portland (HAP) - \$14,126
 Misc Charges and Recoveries - \$7,000
 State Mental Health Grant - \$2,918,004
 State Mental Health Grant - BWC \$280,000

Significant Program Changes

Last year this program was: #25015, DD Crisis Svcs for Individuals w/DD
 Crisis services were moved from this program offer to Developmental Disabilities Administrative and Support (#25010).

A monitoring unit was created during this fiscal year to improve review of our contracted providers. Funds from #25012 and #25013 were moved to this program offer, because they are administered by staff in this unit.