

Lead Agency: County Human Services

Program Contact: Leslie Goodlow Baldwin

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Developmental Disabilities Coordinating, Monitoring and Crisis Services unit provides comprehensive and support services and crisis services to more than 1,400 adults and children with developmental disabilities. These services range from short-term crisis support or crisis placement, to in-home supports and/or long-term residential placements. The unit is responsible for arranging placements and managing facility support services, monitoring services provided by contracted agencies and/or families, and accessing and tracking funding associated with the services and supports. These supports are accessed through crisis services when the client is at risk for civil commitment, out of home placement, and/or when health and safety is at risk. In addition, the unit maintains and manages the division's personnel and operation budget. This includes tracking and verification of revenue that is received for several different funding streams, ensuring that the funds are applied to the appropriate cost center and overseeing expenses incurred.

Program Description

To access comprehensive and support services the individual must meet the criteria for crisis services as defined above. These services can 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, coordinating services, accessing funding, and monitoring services provided as required by the Oregon Administrative Rules. There are currently approximately 650 adults and children in foster care, 600 adults in 24 hour group homes, 174 adults in supported living, 1,300 adults in vocational services, 47 adults with in-home services. There are 80 children with in home services and an estimated 500 families will be able to access a small amount of funding for Family Support this year.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	# of programmatic monitoring visits performed by unit	369	400	375	400
Outcome	% of group homes that pass licensing on their first visit ¹	0.0%	0.0%	15.0%	25.0%
Outcome	% of sites monitored that met program standards on their first visit ²	68.0%	73.0%	0.0%	0.0%

Performance Measure - Description

¹ This is a new outcome measure that more accurately reflects the work done by the monitoring unit to provide technical assistance and training to providers in attaining licensure.

² This outcome measure is being discontinued as the unit does not have access to information to determine the rate at which homes pass licensing.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$85,647	\$2,613,279	\$90,914	\$2,700,938
Contracts	\$413,008	\$433,904	\$420,189	\$419,606
Materials & Supplies	\$35,173	\$9,737,859	\$13,790	\$9,803,127
Internal Services	\$11,524	\$445,000	\$16,557	\$494,862
Total GF/non-GF:	\$545,352	\$13,230,042	\$541,450	\$13,418,533
Program Total:	\$13,775,394		\$13,959,983	
Program FTE	1.00	29.75	1.00	29.80
Program Revenues				
Indirect for dep't Admin	\$37,315	\$0	\$48,567	\$0
Fees, Permits & Charges	\$0	\$7,000	\$0	\$9,000
Intergovernmental	\$0	\$12,943,042	\$0	\$13,409,533
Other / Miscellaneous	\$0	\$280,000	\$0	\$0
Total Revenue:	\$37,315	\$13,230,042	\$48,567	\$13,418,533

Explanation of Revenues

\$13,375,976 - State Mental Health Grant: Based on FY09-11 projected State Biennial Budget
 \$27,053 - Housing Authority of Portland, ARRA: Based on FY10 budgeted numbers
 \$6,504 - Housing Authority of Portland: Based on FY10 budgeted numbers
 \$9,000 - Fees: Based on historical average
 \$149,914 - County General Fund
 \$391,536 - County General Fund Match

Significant Program Changes

Last year this program was: #25015, Coordinating, Monitoring & Business Unit Program
 Moving Region 1 Crisis services to this program offer from 25010 administration, all contracts and funds for the region are directed operationally through this program offer.