

**Lead Agency:** County Human Services

**Program Contact:** Jeanne Wheaton

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:** In Target

**Executive Summary**

This program serves approximately 2,300 Medicaid recipients who have been determined by the Developmental Disabilities Services Division to have a developmental disability. Of these customers, approximately 1,178 are actively enrolled in a program under contract with DDSD under the Home and Community Based Waiver. The primary responsibility is to monitor 317 residential, adult foster care and supported living sites to assure that providers are in compliance with the Oregon Administrative Rules and also to assure the health and safety of the residents.

**Program Description**

Services for adults with developmental disabilities are person-centered, link clients with services and resources in their neighborhoods, and assist clients in applying for financial and housing benefits. Monitoring customer health and safety is our primary responsibility. The program assists customers by involving family, friends and community partners in their lives and promotes an enriched quality of life. We assist in developing skills, confidence, self-worth and independence in order to assist adults with developmental disabilities in the areas of self-care, behavior and resource coordination. The program partners with state and local organizations that have mutual interest in any of our clients, such as community justice, mental health and the Department of Vocational Rehabilitation. Program interventions avert crises, monitor customers and provider health and safety concerns, and assist the customer to live more independently. Through monitoring of program services, instances of abuse and/or neglect are more likely to be detected and investigated. The importance of monitoring will increase as financial cuts are made to long-term residential and vocational services for adults.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Total number of adults served.	2,300	2,300	2,300	2,300
Outcome	Total monitoring visits for residential sites <sup>1</sup>	8,649	7,980	7,280	4,850

**Performance Measure - Description**

<sup>1</sup> On December 1, 2010 an emergency rule change was made to the OAR related to required monitoring actions at residential sites. The rule change was made to accommodate the funding cuts to programs serving people with developmental disabilities. The frequency of required monitoring is changing from 11 times per fiscal year to 5 times per fiscal year. Although fewer visits will be required, the rule change will increase the importance of monitoring visits. On-site visits will meet more than minimum expectations in the event of findings of health and/or safety risk.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2011	2011	2012	2012
Personnel	\$0	\$2,251,786	\$0	\$2,176,794
Contracts	\$0	\$0	\$0	\$5,000
Materials & Supplies	\$0	\$48,035	\$0	\$41,255
Internal Services	\$0	\$438,328	\$0	\$372,194
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$2,738,149</b>	<b>\$0</b>	<b>\$2,595,243</b>
<b>Program Total:</b>	<b>\$2,738,149</b>		<b>\$2,595,243</b>	
Program FTE	0.00	27.41	0.00	26.00
<b>Program Revenues</b>				
Indirect for dep't Admin	\$0	\$0	\$575	\$0
Intergovernmental	\$0	\$2,738,149	\$0	\$2,571,654
Other / Miscellaneous	\$0	\$0	\$0	\$23,589
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$2,738,149</b>	<b>\$575</b>	<b>\$2,595,243</b>

## Explanation of Revenues

\$150,151 – State Mental Health Grant Local Admin: Based on FY11 revised budget

\$2,421,503 – State Mental Health Grant Case Management: Based on FY11 revised budget and FY10 Match Application

\$23,589 – Beginning Working Capital State Mental Health Grant: Based on FY11 estimated carryover

## Significant Program Changes

✔ Significantly Changed

### Last year this program was:

Elimination of 1.0 FTE Case Manager senior and 0.41 FTE Program Manager 2 in November State reduction.

Moved .50 FTE OA 2 to PO 25010.