

Lead Agency: County Human Services

Program Contact: Leslie Goodlow Baldwin

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: In Target

Executive Summary

The Developmental Disabilities Monitoring and Crisis Services Unit has oversight of 24-hour comprehensive and employment programs, transportation and support services, and provides 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, and monitoring services provided by contracted agencies and/or families. These supports are accessed through the crisis system when the client is at risk for civil commitment, out of home placement, and/or when health and safety are at risk.

Program Description

To access comprehensive and support services the individual must meet the criteria for crisis services. Supports can include: accessing a crisis bed, behavior consultation, nursing support, respite and other supports needed to stabilize the client; and long-term supports including residential placement, supported living, in-home supports and employment/alternatives to employment.

The unit also completes programmatic monitoring to ensure compliance with county contracts, Oregon Administrative Rules and Oregon Statutes. They participate in on-site licensing reviews conducted by Seniors & People with Disabilities and provide contractors with technical assistance to support them in meeting requirements. The unit monitors health and safety issues that are programmatic as opposed to client-specific concerns. They work with the Abuse Investigations team to ensure required actions are completed and ongoing issues are addressed.

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	# of programmatic monitoring visits performed by the unit.	375	400	409	415
Outcome	% of clients receiving crisis services, who are stable at 6 months post-crisis ¹	0.0%	0.0%	93.0%	93.0%

Performance Measure - Description

¹ This is a new measure. Stable is defined as not having a new crisis case opened at Region 1 to request crisis diversion services within 6 months of closure of the previous case.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$58,185	\$1,836,613	\$0	\$1,333,717
Contracts	\$18,338	\$419,565	\$0	\$224,135
Materials & Supplies	\$8,825	\$1,540,419	\$0	\$3,278,915
Internal Services	\$10,597	\$360,750	\$0	\$292,660
Total GF/non-GF:	\$95,945	\$4,157,347	\$0	\$5,129,427
Program Total:	\$4,253,292		\$5,129,427	
Program FTE	1.00	21.80	0.00	14.10
Program Revenues				
Indirect for dep't Admin	\$48,567	\$0	\$35,428	\$0
Fees, Permits & Charges	\$0	\$9,000	\$0	\$5,000
Intergovernmental	\$0	\$4,148,346	\$0	\$4,846,757
Other / Miscellaneous	\$0	\$0	\$0	\$277,670
Total Revenue:	\$48,567	\$4,157,346	\$35,428	\$5,129,427

Explanation of Revenues

\$5,000 – Fees: Based on historical average
 \$282,791 – State Mental Health Grant Local Admin: Based on FY11 revised budget
 \$3,246,995 – State Mental Health Grant: Based on FY11 revised budget
 \$1,174,244 – State Mental Health Grant Regional Funding: Based on FY11 revised budget
 \$142,727 – State Mental Health Grant Case Management: Based on FY11 revised budget
 \$277,670 – Beginning Working Capital State Mental Health Grant: Based on FY11 estimated carryover

Significant Program Changes

✔ Significantly Changed

Last year this program was:

Last year this program offer include coordination and business services. That unit has been moved into a separate program offer 25011.

FTE moved from this PO to 25011 include: 1.0 FTE PM1, 3.0 FTE PDS Sr, 1.0 FTE Data Tech, 1.0 FTE Admin Analyst, 1.0 FTE PDS, 1.0 FTE OA 2

Elimination of 2.7 FTE PDS, .5 FTE OA Sr, in November 2010 state reduction.

Elimination of 1.0 FTE OA Sr, 2.0 FTE PDS, 1.0 FTE PDT, 1.0 FTE Project Manager for FY12. Reclass of Program Supervisor to Sr. PDS submitted to Class/comp.

The funding for client services was also moved from 25015 to 25011: