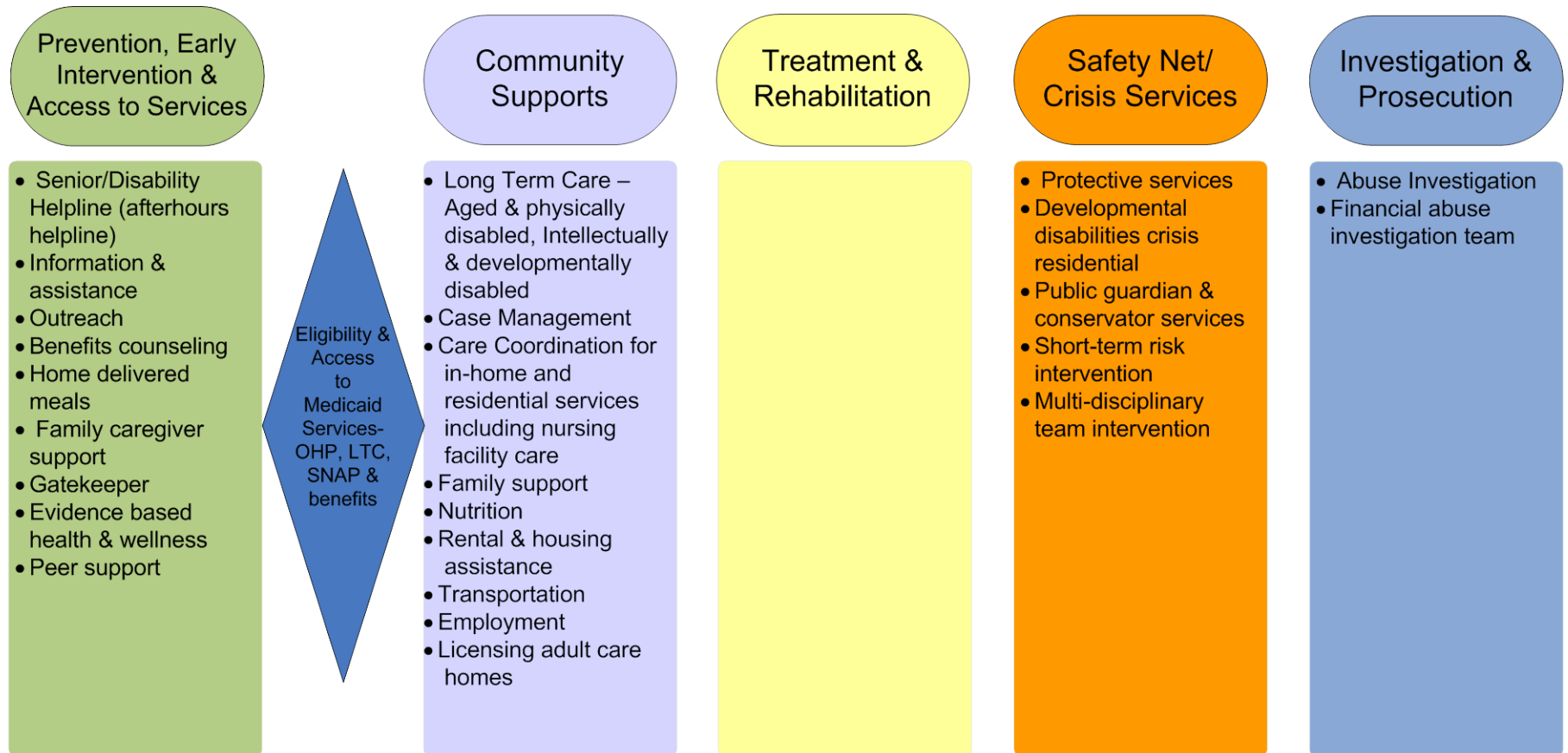


System of Care



Systems of Care - State Rebalance
Developmental Disabilities
FY 2012 Program Offers

					Program Revenue Source						State/Federal Changes			
PO Number	Program Offer Name	FTE CGF	FTE Other	Program Description	CGF	CGF Match	State & Fed	Other	OHP	Total	Revenue Source	\$ Change	FTE Change	Notes
Developmental Disabilities														
25010	DD Administration and Support	0.00	14.00	Provides oversight and assures Medicaid status of the Developmental Disabilities Services Division. This unit ensures that more than 4,200 people are provided quality case management, and, where eligible, provide employment supports in the community, and residential services.	0	686,461	1,574,398	0	0	2,260,859	DD48 Case Mgmt	379,604	2.00	<ul style="list-style-type: none"> •Will retain an Operations Supervisor position, hire a project manager for quality assurance, and two temporary Office Assistant 2 positions. •\$70,000 will be used in professional services for division wide diversity training •\$44,813 will be used in travel & training for division wide BPAD training.
25011	DD Systems, Contracts and Budget	0.00	8.00	Provides oversight for the division's budget, client systems for enrolling clients into services, and procurements and contracts. The unit is responsible for managing funding for comprehensive services to clients. Unit staff track and verify revenue, ensure the funds are applied to appropriate cost centers, oversee expenses and changes that are incurred. The unit conducts monthly review of each service element to ensure they balance to the State CPMS system for those services paid by the county and to eXPRS for those services paid directly by the state. The unit is responsible for submitting all required forms to the State for client service changes, monitoring funding for services and ensuring appropriate application of waived services. In addition, the unit ensures availability of State funded services to clients by managing and monitoring provider contracts	40,653	391,536	8,312,166	0	0	8,744,355	DD48 Case Mgmt	50,176	1.00	Will hire a new Data Technician position to assist in areas of budget, contracts, and service provider invoice tracking.
25012	DD Services for Adults	0.00	26.00	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 DDS 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.	0	0	2,595,243	0	0	2,595,243	DD48 Case Mgmt	306,417	4.00	<ul style="list-style-type: none"> •Will hire 4 permanent Case Manager 2 positions to take on the approximate 300 non-Medicaid clients coming back to case management services from Brokerage services in October. •Will hire 2 temporary Case Manager 2 positions to assist in preparing for the state audit.

Systems of Care - State Rebalance
Developmental Disabilities
FY 2012 Program Offers

					Program Revenue Source						State/Federal Changes			
PO Number	Program Offer Name	FTE CGF	FTE Other	Program Description	CGF	CGF Match	State & Fed	Other	OHP	Total	Revenue Source	\$ Change	FTE Change	Notes
25013	DD Services for Children	0.00	34.80	This program serves approximately 1,800 children (birth to 21) who have been determined by the Developmental Disabilities Services Division to have a developmental disability. Of these, approximately 880 children aged birth through age 17 are actively enrolled in the Family Support Program. Family support services include referrals to community resources, family-to-family support groups, and training opportunities. It also provides funding for respite care, adaptive equipment, and medical supplies. These services allow children with serious disabilities to remain in their family homes to prevent placement in child foster care and residential sites	320,021	0	3,219,948	0	0	3,539,969	DD48 Case Mgmt	294,092	3.00	•Will hire 3 permanent Case Manager 2 positions to take on increased case loads. •Will hire 3 temporary Case Manager 2 positions to assist in preparing for the state audit.
25014	DD Abuse Investigations	2.33	4.67	The Abuse Investigation Team reviews all serious incident reports submitted to the county. They determine which reports meet Oregon's definition of abuse/neglect and investigate those incidents. Abuse investigators screen over 4,000 serious event reports per year and conduct an average of 260 investigations annually. The team maintains ongoing relationships with local, state and federal law enforcement; the Psychiatric Security Review Board; and facilitates the District Attorney's Multi-Disciplinary Team as legislated in House Bill 2442.	235,309	0	479,603	0	0	714,912	DD55 Protective Service	267,840	1.00	•DDSD received an additional \$267,840 in funding based on the latest staffing model from the state. •The revenue will add abuse investigation staff and administration staffing and the associated expenses.

Systems of Care - State Rebalance
Developmental Disabilities
FY 2012 Program Offers

					Program Revenue Source						State/Federal Changes			
PO Number	Program Offer Name	FTE CGF	FTE Other	Program Description	CGF	CGF Match	State & Fed	Other	OHP	Total	Revenue Source	\$ Change	FTE Change	Notes
25015	DD Monitoring & Crisis Services Unit	0.00	14.10	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.	0	0	5,124,427	5,000	0	5,129,427	DD48 Case Mgmt	265,415	3.00	Will retain 2 Program Development Specialist positions, and 1 Program Development Technician position.
25016	DD Eligibility and Intake Services	4.00	2.00	Eligibility is the entryway to developmental disabilities services and introduces potential clients to county services. Intakes average 62 per month with a total of approximately 752 per year. In addition, this team re-evaluates approximately 264 clients per year to determine continuing eligibility for developmental disabilities services.	443,982	236,297	0	0	0	680,279	DD48 Case Mgmt	75,021	1.00	Will retain a Case Manager 1 position.
DEVELOPMENTAL DISABILITIES TOTAL												1,638,565	15.00	