

**Department:** County Human Services      **Program Contact:** Mohammad Bader

**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Requested

**Related Programs:**
**Program Characteristics:** Backfill State/Federal/Grant, Out of Target

**Executive Summary**

Policy changes at DHS have significantly reduced the division's funding for FY16 resulting in cuts to several positions. The requested position participates in on-site licensing reviews conducted by the state Office of Developmental Disabilities Services and provide contractors with technical assistance to support them in meeting requirements. The position monitors health and safety issues that are programmatic as opposed to client-specific concerns. Retaining the ability to monitor provider services is essential to maintaining client health and safety and quality of services to this vulnerable population.

**Program Summary**

The division is requesting ongoing backfill funding for 1.0 FTE Program Technician position responsible for programmatic monitoring to ensure compliance with county contracts, Oregon Administrative Rules and Oregon Revised Statutes. If not funded this position will be eliminated from the budget and there is no state funding allocated specifically to this position.

The Program Technician provides monitoring of employment and vocational service sites serving DD clients, as well as work-related transportation services provided to individuals as part of their annual service plan. The position monitors conditions related to client safety and reports on findings and areas of concern to senior program staff and management as appropriate.

**Performance Measures**

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of programmatic monitoring visits performed <sup>1</sup>	-	-	-	120
Outcome	% of sites monitored that were found to be in compliance with Oregon Administrative Rule requirements. <sup>1</sup>	-	-	-	90%

**Performance Measures Descriptions**
<sup>1</sup>Performance measure to be added if scaled offer is approved.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$83,234	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,234</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$83,234</b>	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was:

In FY15, monitoring staff have been integrated with the Abuse Investigations team to ensure required actions are completed and ongoing issues are addressed. Retaining the ability to pro-actively monitor provider services and respond to programmatic concerns identified by abuse investigators is essential to maintaining client health and safety and quality of services to this vulnerable population.