

Department: County Human Services **Program Contact:** Mohammad Bader
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

This program case manages approximately 1,316 adult Medicaid recipients out of the approximately 4,900 total caseload of developmentally disabled consumers. These adult consumers are actively enrolled in a funded residential and/or vocational program under K-Plan or waived services. A primary responsibility of case management is to monitor more than 560 residential, adult foster care, supported living and vocational service sites to assure that providers are in compliance with the Oregon Administrative Rules and to assure the health and safety of the program consumers.

Program Summary

Case Management services for adults with developmental disabilities are person-centered with the goal of linking clients with services and resources in their neighborhoods. In addition, staff assist clients in applying for financial and housing benefits. Monitoring customer health and safety is our primary responsibility. Case Management assists customers by involving family, friends and community partners in their lives. The goal is to promote an enriched quality of life by 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. This program partners with state and local organizations that have mutual interest in our clients, such as Community Justice, Mental Health and the Department of Vocational Rehabilitation. Program interventions work to avert crisis situations and increase the monitoring of customer and provider health and safety concerns. Increased monitoring ensures that instances of abuse are more likely to be detected and investigated.

This PO references the requirement for case managers to monitor for health and safety, as distinguished from the programmatic monitoring conducted by program specialist staff. As noted the implementation of new requirements such as the K-Plan puts pressure on the ability of case managers to perform this monitoring.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total number of adults served each month ¹	1,771	1,750	1,845	1,750
Outcome	Total monitoring visits for residential sites	9,557	10,000	8,093	10,000

Performance Measures Descriptions

¹ Measure edited to clarify monthly measurement of this output data.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$3,372,331	\$0	\$3,478,553
Contractual Services	\$0	\$10,000	\$0	\$10,000
Materials & Supplies	\$0	\$43,687	\$0	\$39,359
Internal Services	\$0	\$440,338	\$0	\$500,672
Total GF/non-GF	\$0	\$3,866,356	\$0	\$4,028,584
Program Total:	\$3,866,356		\$4,028,584	
Program FTE	0.00	37.01	0.00	37.01

Program Revenues				
Intergovernmental	\$0	\$3,866,355	\$0	\$4,028,584
Total Revenue	\$0	\$3,866,355	\$0	\$4,028,584

Explanation of Revenues

\$535,605 - State Mental Health Grant Local Admin \$3,460,456 - State Mental Health Grant Case Management \$32,523 - State Mental Health Grant Flex Funding

Significant Program Changes

Last Year this program was: FY 2015: 25012 DD Services for Adults