

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 provides case management to approximately 1,665 adults (age 23 and older), who have been determined to have an intellectual or developmental disability. Adults who are 18-22 years old are now served by the High School Transition team (Program Offer 25013). Case managers coordinate services and monitor more than 560 residential, adult foster care, supported living and vocational service sites to ensure that providers are in compliance with the Oregon Administrative Rules and to ensure the health and safety of consumers.

Program Summary

Case management for adults with intellectual and developmental disabilities includes person-centered planning and supports to identify clients' interests, focus on their strengths, promote independence and self-worth, and create a map of family, friends and community members as potential resources. Case managers support clients in many areas, including providing assistance with completing financial and housing benefits applications, self-care skills, behavior supports, resource coordination, and health and safety monitoring. These services are provided in order to ensure the health and safety of the client. Staff link the client with services and resources in their community. In order to improve quality of life for clients, staff support skill development, confidence, self-worth, self-determination and independence. Ultimately, it is the goal that all individuals with developmental disabilities are able to live self-directed lives in the community.

Starting in FY16, adults who are 18-22 years old receive services from the High School Transition Team, rather than the Adult Case Management Team. The number of adults reported in this program offer is lower in FY16 as compared to previous years because it no longer includes adults who are 18-22 years old.

This program partners with state and local organizations that have a mutual interest in our clients, such as Community Justice, Mental Health, Department of Vocational Rehabilitation, and Region 1 services. Case managers work with these partners to ensure the health and safety of adult clients through program intervention, crisis diversion, and monitoring of client and provider health and safety concerns. Total monitoring visits for residential sites is lower in FY16 as compared to previous years. This decrease has occurred because staff have been required to spend significant time training on new Oregon Administrative Rules and K-Plan eligibility criteria for services, resulting in less time to dedicate to monitoring visits. This year, DD Services for Adults will review the Outcome Measure related to total monitoring visits for residential sites to determine the measure's efficacy for future years.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Total number of adults served each month ¹	1,897	1,750	1,590	1,650
Outcome	Total monitoring visits for residential sites ²	7,960	10,000	5,094	6,000

Performance Measures Descriptions

¹ Reduced current year estimate and FY17 offer figures due to adult caseload reduction resulting from creation of the High School Transition Team noted in the program summary.

² Reduced current year estimate and FY17 offer figures due to increased staff workload requirements as noted in the program summary.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$3,478,553	\$0	\$3,303,276
Contractual Services	\$0	\$10,000	\$0	\$10,000
Materials & Supplies	\$0	\$39,359	\$0	\$46,229
Internal Services	\$0	\$500,672	\$0	\$825,473
Total GF/non-GF	\$0	\$4,028,584	\$0	\$4,184,978
Program Total:	\$4,028,584		\$4,184,978	
Program FTE	0.00	37.01	0.00	34.90

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$198,544	\$0
Intergovernmental	\$0	\$4,028,584	\$0	\$4,184,978
Total Revenue	\$0	\$4,028,584	\$198,544	\$4,184,978

Explanation of Revenues

\$327,021 - State Mental Health Grant Local Admin \$3,841,689 - State Mental Health Grant Case Management \$16,120 - State Mental Health Grant Flex Funding

Significant Program Changes

Last Year this program was: FY 2016: 25012-16 DD Services for Adults

Positions added per Bud Mod no. DCHS-01-016: 7.0 FTE Case Manager 2. Positions transferred to Program Offer 25013: 7.0 FTE Case Manager 2, to create the High School Transition Team. Positions transferred to Program Offer 25011: 1.0 FTE Program Specialist Sr. and 1.0 FTE Program Specialist to join Comp/Plan of Care unit. Decrease in MHS 37 funding for 1.0 FTE Program Manager I from 20.83% to 10%, resulting from reduction in specialized caseload funding reimbursed from the Mental Health and Addictions system and corresponding increase in CGF funding noted in Program Offer 25010.