

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

Intellectual and Developmental Disabilities Adult Services support the quality of life of individuals with intellectual and developmental disabilities, with a special emphasis on personal development, social inclusion, health and safety, and self-determination as characterized by client authority, autonomy, and responsibility. Adult Services include service coordination and monitoring, individual support plans, needs and risk assessments and connections to resources. All services are inclusive, culturally appropriate, and support clients to make informed decisions based on their goals.

Program Summary

ISSUE: Adult Services address the need for extensive home and community based long-term support services instead of expensive and isolating institutional care, so that individuals with intellectual and developmental disabilities can maintain their independence, health and safety within their community. An intellectual or developmental disability is a condition such as cerebral palsy, autism or intellectual disability that a person is born with, or that develops during childhood, and is expected to continue indefinitely.

PROGRAM GOALS: Policy, advocacy and research around quality of life for individuals with intellectual and developmental disabilities has converged on eight quality of life domains that guide the implementation of Adult Services: emotional, material and physical well-being, interpersonal relations, social inclusion, personal development, self-determination and rights. The goals of Adult Services are aligned with these domains and include: a) assist individuals in accessing a residential placement of their choice, b) provide planning and supports that increase client achievement of personal goals, c) support clients in connecting to and using both funded and natural supports, d) maintain and improve the health and safety of clients through service access and monitoring, e) increase the life choices available to clients, and f) optimize client involvement in education, employment and purposive activity.

PROGRAM ACTIVITY: The six goals outlined above correspond to four general areas of activity: assessment, connection, service coordination, and monitoring. In the area of assessment, Adult Services is responsible for conducting needs assessments that determine service levels and categories. In the area of connection, Adult Services connect clients to residential, educational, employment, and interpersonal resources. This includes a map of family, friends and community members that can serve as resources for clients. In the area of service coordination, Adult Services engage the client in person-centered planning to identify interests, strengths, choices and goals, and document this information in an Individual Support Plan that outlines a path to goal achievement. The Service Coordinator also provides ongoing, individualized support to clients. In the area of monitoring, Adult Services engage in regular monitoring of service providers and partner with Community Justice, Mental Health, Vocational Rehabilitation and crisis services to ensure the health and safety of clients.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Total number of adults served each month	1,679	1,650	1,700	1,800
Outcome	Total monitoring visits for residential sites	5,771	6,000	6,400	7,000
Outcome	% of adult survey respondents who report that they like where they live ¹	N/A	N/A	85%	85%

Performance Measures Descriptions

¹ New measure for FY18. 85% is the baseline established with the 2016 client population survey. Choice in residential placement is discussed as part of the Individual Support Plan (ISP) process.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$3,303,276	\$249,027	\$3,183,835
Contractual Services	\$0	\$10,000	\$0	\$10,000
Materials & Supplies	\$0	\$46,229	\$5,067	\$56,810
Internal Services	\$0	\$825,473	\$55,722	\$1,032,013
Total GF/non-GF	\$0	\$4,184,978	\$309,816	\$4,282,658
Program Total:	\$4,184,978		\$4,592,474	
Program FTE	0.00	34.90	3.00	32.80

Program Revenues				
Indirect for Dept. Admin	\$198,544	\$0	\$322,482	\$0
Intergovernmental	\$0	\$4,184,978	\$0	\$4,282,658
Total Revenue	\$198,544	\$4,184,978	\$322,482	\$4,282,658

Explanation of Revenues

\$359,985 - State Mental Health Grant Local Admin
 \$3,906,411 - State Mental Health Grant Case Management
 \$16,262 - State Mental Health Grant Flex Funding

Significant Program Changes

Last Year this program was: FY 2017: 25012 DD Services for Adults

Decreased 2.0 FTE as a result of funding shortfall – 2.0 FTE Case Manager 2 – 713688 and 714007

Transferred from PO 25013 DD Services for Children and Youth to PO 25012 - 1.0 FTE Case Manager 2 - 717620, and 2.0 FTE Case Manager Sr- 717618 and 712263