

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 Services Division (IDDSD) 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 instead of expensive and isolating institutional care so that individuals with intellectual and developmental disabilities can maintain their independence, health, and safety within the 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total number of adults served each month	1,736	1,800	1,800	1,800
Outcome	Total monitoring contacts for adults ¹	9,339	7,000	8,000	8,000
Outcome	% of adult survey respondents who report that they like where they live	85%	85%	85%	85%

Performance Measures Descriptions

¹ This measure has been revised to reflect expanded efforts in the area of case management monitoring, as opposed to residential-only monitoring.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$249,027	\$3,183,835	\$833,147	\$3,582,916
Contractual Services	\$0	\$10,000	\$0	\$10,000
Materials & Supplies	\$5,067	\$56,810	\$14,254	\$56,697
Internal Services	\$55,722	\$1,032,013	\$217,857	\$1,158,909
Total GF/non-GF	\$309,816	\$4,282,658	\$1,065,258	\$4,808,522
Program Total:	\$4,592,474		\$5,873,780	
Program FTE	3.00	32.80	9.00	35.80

Program Revenues				
Indirect for Dept. Admin	\$322,482	\$0	\$410,109	\$0
Intergovernmental	\$0	\$4,282,658	\$0	\$4,808,522
Total Revenue	\$322,482	\$4,282,658	\$410,109	\$4,808,522

Explanation of Revenues

\$4,781,772 - State Mental Health Grant Case Management
 \$16,750 - State Mental Health Grant Psychiatric Treatment and Supervision
 \$10,000 - State Mental Health Grant Local Admin

Significant Program Changes

Last Year this program was: FY 2018: 25012 I/DD Services for Adults

Increased 9.0 FTE: 9.0 Case Manger 2 from Bud Mod APR 10-18.