

Department: County Human Services **Program Contact:** Wendy Hillman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Through the Multi-Disciplinary Team, Aging, Disability & Veterans Services Division (ADVSD) supports older adults, people with disabilities, and Veterans with complex health, mental health, and social needs to have equitable and efficient access to quality services and programs that meet their diverse needs and expectations. The Multi-Disciplinary Team program provides complex case consultation and in-home mental health and nursing services to isolated and unconnected individuals with the goal of improving safety and quality of life.

Program Summary

ISSUE: Older adults, people with disabilities, and Veterans may experience complex issues related to health, mental health, functional care, and social issues that impact their ability to live safely in the community. These individuals often interact with multiple social, health, and public safety systems in an uncoordinated manner.

PROGRAM GOAL: The Multi-Disciplinary Team program supports Medicaid and District Senior Center case managers and Adult Protective Services (APS) specialists to improve participant utilization of mental health and medical services and ADVSD programs with the goal of improving participant stability and ability to live in the community safely.

PROGRAM ACTIVITY: The Multi-Disciplinary Team program serves older adults, people with disabilities, and Veterans who have complex medical, mental health, and psycho-social needs and who have barriers to receiving needed support and assistance. Case coordination occurs in six branch offices located throughout the County. Each Multi-Disciplinary Team consists of an APS clinical services specialist, a community health nurse, a contracted mental health specialist, and a human services investigator or case manager; other professionals are involved as needed. These teams provide consultation, in-home assessments, and direct interventions to improve participant safety and stabilize participants in their own homes. Multi-Disciplinary Team staff may provide short-term monitoring following the closure of an APS investigation for people with complex care plans. A detailed program evaluation of the Multi-Disciplinary Team program was conducted in FY16 which led to substantive program improvements including targeting participants who are most likely to benefit from Multi-Disciplinary Team services. The evaluation also led to recommended changes in how program impact is measured for participants and changes are scheduled to be implemented in FY18.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	# of Multi-Disciplinary Team (MDT) participants	672	672	559	675
Outcome	% of participants with improved ADVSD service utilization after MDT as compared to before	N/A	N/A	N/A	32.00%
Output	# of participants who received nursing clinical supports and/or mental health services through MDT	533	533	450	500
Outcome	% of staff who report that MDT provides support they could not find elsewhere	47.11%	47.11%	47.11%	47.00%

Performance Measures Descriptions

In 2016, ADVSD implemented a division-wide performance management system to measure participant outcomes and improve program administration. As a result, all ADVSD Program Offers were redesigned for FY18 to reflect the new measures. The FY17 Purchased amounts are estimates and differ from measures shown in the FY17 Adopted Budget.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$431,779	\$345,036	\$433,335	\$353,254
Contractual Services	\$211,875	\$259	\$206,060	\$1,000
Materials & Supplies	\$8,905	\$9,585	\$2,500	\$6,844
Internal Services	\$55,354	\$89,540	\$46,841	\$95,893
Total GF/non-GF	\$707,913	\$444,420	\$688,736	\$456,991
Program Total:	\$1,152,333		\$1,145,727	
Program FTE	3.36	2.76	3.29	2.76

Program Revenues				
Indirect for Dept. Admin	\$20,841	\$0	\$35,961	\$0
Intergovernmental	\$0	\$444,420	\$0	\$456,991
Total Revenue	\$20,841	\$444,420	\$35,961	\$456,991

Explanation of Revenues

\$456,991 – Title XIX

Significant Program Changes

Last Year this program was: FY 2017: 25024A ADVSD Adult Protective Services

This Program Offer was part of FY17 25024A ADVSD Adult Protective Services and is not a request for new funding.