

Program #25028 - ADVSD Multi-Disciplinary Team
FY 2026 Proposed
Department: County Human Services

Program Contact: Brian Hughes

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Program Description

ISSUE: Human services are often provided by teams who specialize in one particular area. A service might focus on aging, homelessness, health care, behavioral health, addiction, or abuse. When someone has many different needs, case managers can have trouble finding them the right help. Care systems can be confusing and uncoordinated.

PROGRAM GOAL: The Multi-Disciplinary Team (MDT) aims to build a connected network of services. These connections improve the quality of care for individuals with complex needs. MDT helps case managers find the right medical and behavioral health support for the people they serve. MDT also finds resources that are culturally and linguistically suited to the person's needs.

PROGRAM ACTIVITY: MDT works in five locations across the county, including Medicaid branch offices and District Senior Centers. Each team includes an APS clinical services specialist, a community health nurse, an APS human services investigator or case manager, and other professionals as needed. Service providers working with consumers with highly complex care needs can consult MDT for expert advice. MDT provides the appropriate referrals, consultation, training, assessment, and intervention for each case. MDT nursing services are provided in the homes of isolated at-risk adults.

MDT is familiar with the wide array of culturally specific services available in our community. They connect case managers with resources where consumers will feel safe and respected.

PROGRAM OUTPUTS:

- Provide consultation and referrals to services for people with complex care needs.
- Fund short-term mental health services for people with complex care needs (this output measure was discontinued in FY 2026).
- Fund community health nurse support for people with complex care needs.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of participants served by the Multi-Disciplinary Team (MDT) ¹	426	435	432	285
Output	Number of MDT participants who receive mental health services ²	176	150	150	0
Output	Number of MDT participants who requested community health nurse support ³	NA	NA	55	55

Performance Measures Descriptions

¹Reduction in participants served in FY 2026 is due to the discontinuation of the mental health contract.

²Discontinued output due to the mental health contract reduction.

³New measure in FY 2026.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$355,907	\$747,168	\$371,158	\$635,595
Contractual Services	\$550,128	\$24,878	\$73,193	\$0
Materials & Supplies	\$224	\$11,318	\$224	\$11,386
Internal Services	\$36,173	\$183,088	\$26,630	\$146,157
Total GF/non-GF	\$942,432	\$966,452	\$471,205	\$793,138
Program Total:	\$1,908,884		\$1,264,343	
Program FTE	1.85	3.80	1.85	3.13

Program Revenues				
Intergovernmental	\$0	\$966,452	\$0	\$793,138
Total Revenue	\$0	\$966,452	\$0	\$793,138

Explanation of Revenues

This program generates \$91,526 in indirect revenues.
\$793,138 - Title XIX (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25028 ADVSD Multi-Disciplinary Team

Moved 0.67 FTE Manager 1 from program ADVSD Multi-Disciplinary Team (25028) to program ADVSD Adult Protective Services (25024).

In the General Fund reduced contracted services by \$473,567 which eliminates services for older adults who experience mental health issues.