

Priority: Safety Net Services
Program Offer Type: Existing Operating
Related Programs: 25019
Frameworks: Poverty Framework

Lead Agency: County Human
Program Contact: Rex Surface

Executive Summary

Program is for the most vulnerable clients with mental retardation who cannot care for themselves. Services meet the most basic needs of life, such as housing, supports for eating, bathing, and dressing. Program plans for, authorizes, monitors, and tracks services. Program is 98.8% State/federal funded.

Program Description

Program assures the most basic needs of life are provided to 1,700 people with mental retardation who have the most critical crisis and ongoing care needs of all those served by Developmental Disabilities. Program provides regulatory, fiscal, and programmatic oversight of the \$58 million service system to maintain Medicaid funding for the high cost care. Each individual's service needs are assessed, care is planned and budgeted and outcomes are evaluated. Program selects and develops community partners as service providers utilizing more than 100 community contactors, which employ 1,440 workers. Traditionally these persons have been served outside their family home. A new Program direction is to support families, neighbors, and friends as paid caregivers to promote more cost effective services, employing caregivers who are familiar to the individual in the family home. Sometimes the individuals we serve require and are eligible for acute medical care, criminal justice intervention, educational services, or mental health treatment provided by community partners. Program maintains ongoing involvement with individuals during and after such specialized services.

Program Justification

This program carries out responsibilities that the County accepted, as the State-designated Community Developmental Disabilities Program to ensure management and programmatic oversight as well as health, safety, and human rights monitoring of the community service system for individuals with developmental disabilities. Program maintains families by reducing 24 hour care needs of clients so their parents can be employed and other family members can live a stable life. Program eases the burden on other community organizations in two ways. It provides complete 24-hour care and housing for 1000 persons with state/federal funding so local service systems are relieved of the need. It also provides support services within family settings for an additional 600 persons so out-of-home acute care is not required and state/federal funds impact reaches those in the middle of the Basic Living Needs Map.

Performance Measures

1. Number of adults and children in residential services with 24-hour supervision
2. Number of adults and children receiving in-home supports
3. Percent of clients responding to survey that they agree with the statement
"When I call a case manager or another staff at Multnomah County
Developmental Disability Services, he or she returns my calls within
one or two working days."

Summary of last year's program results and this year's expected results

The number of adults and children in services with 24-hour supervision in FY03-04 was 1,109 and it is estimated that in FY04-05 it will be slightly higher, 1,152. The number of adults and children receiving comprehensive supports while living in their own homes was 48 in FY03-04; the trend in FY04-05 shows an increase to 60. Responsiveness to customers was lower than desired in a DD FY03-04 survey: only 68% of clients responding answered "yes" to the statement, "When I call a case manager or another staff at Multnomah County Developmental Disability Services, he or she returns my calls within one or two working days." Our expectation is to increase that to 80% in the next annual survey.

Program Mandate: 3 Program Choice but No Funding/Service Level Choice

411-305-0010 thru 411-345-0300;CirsisiDivision Svcs, Supported living, Employment, Support svcs for Adults, Comp in home supports, Comp 24hr Res Svc for Child & Adult w/DD, Operation of Reg Crisis Svcs, Assisting families to maintain their child in the home, Quality assurance. Sup PRSB clients;

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2005	2005	2006	2006
Personnel	\$0	\$2,107,354	\$0	\$2,757,586
Contracts	\$49,252	\$51,817,512	\$6,667	\$52,504,917
Materials & Supplies	\$0	\$56,870	\$0	\$64,306
Internal Services	\$0	\$215,737	\$818,584	\$306,972
Subtotal: Direct Exps:	\$49,252	\$54,197,473	\$825,251	\$55,633,781
Administration	\$0	\$0	\$94,175	\$763,449
Program Support	\$0	\$0	\$167,761	\$1,765,643
Subtotal: Other Exps:	\$0	\$0	\$261,936	\$2,529,092
Total GF/non-GF:	\$49,252	\$54,197,473	\$1,087,187	\$58,162,873
Program Total:	\$54,246,725		\$59,250,060	
Program FTE	0.00	0.00	0.00	37.30
Program Revenues				
Indirect for dep't Admin	\$7,245	\$0	\$3,050	\$0
Fees, Permits & Charges	\$0	\$1,000	\$0	\$0
Intergovernmental	\$0	\$54,196,473	\$0	\$55,629,781
Other / Miscellaneous	\$0	\$0	\$0	\$4,000
Program Revenue for Admin	\$0	\$0	\$0	\$2,529,092
Total Revenue:	\$7,245	\$54,197,473	\$3,050	\$58,162,873

Explanation of Revenues

This program is funded with \$55,629,781 of state funds and \$ 825,251 of County General Funds.

Significant Program Changes