

Priority: Basic Needs

Lead Agency: County Human Services

Program Offer Type: Existing Operating

Program Contact: Patrice Botsford

Related Programs:

Program Characteristics:

Executive Summary

Program serves adults and children, many of whom live with family. Most Lifeline clients are on a waitlist for in-home services; some need more comprehensive support. Case management services are provided to link them with community resources and to help them access crisis services as needed. These are individuals who have developmental disabilities and impaired skills of daily living. Their conditions are often multiple, always limiting, and life-long.

Program Description

The program is called Lifeline because the case manager becomes the consumer's only link to publicly funded DD services. The case manager is the conduit for obtaining crisis diversion care for children and eligible adult customers in emergent situations; and refers clients to State-contracted community agencies called brokerages as they become eligible. Lifeline clients, as a whole, have family members involved in their care, or function well enough to live on their own, with some assistance. Staff maintain sufficient contact with clients to monitor health and safety, to recognize and respond to evidence of decline or emerging crisis. Children's services are in this program, and in-home supports are the primary support strategy when funds are available. As child approaches 18, planning is done for the individual's ongoing support as an adult. An active family support advisory group reviews and makes recommendations to the County concerning the best ways to reach parents and allocate family support funding.

Program Justification

This program strengthens families and lowers costs by linking clients to community supports and public assistance. This program reduces reliance on costly and disruptive out-of-home care. By Oregon statute, case management is an entitlement for eligible people with a developmental disability diagnosis. Numbers of clients served by Division are steadily increasing, even as case management responsibilities to individual clients remain the same regardless of available funding. Division falls under the "Poverty Elimination" framework because Lifeline helps ensure the Division is family-focused and is committed to providing necessary supports for County residents.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Number of families receiving family support	95	108	120	161
Outcome	Percentage increase of families served in Family Support Program	0%	12%	21%	25%
Output	Total number of clients receiving Lifeline Services	1,415	1,690	2,161	2,250
Output	Number of clients enrolled in state contracted community services	641	641	750	910

Performance Measure - Description

*The Lifeline service program consists of: Children with developmental disabilities who live in the community on the waitlist for family support services (822); Adults on the waitlist for funded residential and State-contracted community brokerage services (646) and; Adults who receive brokerage services (currently 693). DDSD service coordinators work with all resources necessary to serve this population in the most inclusive community settings possible. It is anticipated that approximately 16 adults per month currently on the waitlist for services will transition to State-contracted brokerage services over the biennium. At the close of FY04-05 there were a total of 652 individuals receiving brokerage services. DDSD now monitors services to 693 individuals in these services and anticipates that there will be over 750 by the close of FY05-06.

Legal/Contractual Obligation

Subject to the terms and conditions of the State-County Financial Assistance Award; also governed by Oregon Administrative Rules 411-320-0010 through -0200 (CDDP rule), and 411-305-0010 through -0180 (family support).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$687,107	\$1,520,216	\$605,000	\$1,761,249
Contracts	\$635,137	\$458,979	\$24,139	\$0
Materials & Supplies	\$1,184	\$35,520	\$52,050	\$440,720
Internal Services	\$204,779	\$170,693	\$362,917	\$1,505
Subtotal: Direct Exps:	\$1,528,207	\$2,185,408	\$1,044,106	\$2,203,474
Administration	\$0	\$0	\$0	\$23,268
Program Support	\$0	\$0	\$541,962	\$43,177
Subtotal: Other Exps:	\$0	\$0	\$541,962	\$66,445
Total GF/non-GF:	\$1,528,207	\$2,185,408	\$1,586,068	\$2,269,919
Program Total:	\$3,713,615		\$3,855,987	
Program FTE	0.00	0.00	8.59	22.41
Program Revenues				
Indirect for dep't Admin	\$151	\$0	\$423	\$0
Intergovernmental	\$0	\$2,185,408	\$0	\$2,203,474
Program Revenue for Admin	\$0	\$0	\$0	\$66,445
Total Revenue:	\$151	\$2,185,408	\$423	\$2,269,919

Explanation of Revenues

\$2,203,474 from State Mental Health Grant Award per 05-07 biennium contract.

ITAX was implemented at a time when a reduction of these match funds was about to cause layoffs, and therefore the positions were retained. As ITAX ends, this offer maintains the same staffing from 05-06 and requests substituting the equivalent of 05-06 ITAX funding in the form of ongoing County General Fund.

Significant Program Changes

Last year this program was: #25020, DD Life-Line Services

Actual and purchased number from last year figure is based on a combination of program offers 25019 and 25020 and did not include individuals served in community brokerage funded services (FY05-06 program off #25017). FY06-07 proposal includes individuals living in community settings receiving brokerage services.

“Service” is defined as a targeted case management contact.