

**Priority:** Basic Needs

**Lead Agency:** County Human Services

**Program Offer Type:** Program Alternative /

**Program Contact:** Patrice Botsford

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

Services for Adults assists approximately 2200 adults in living with the limiting aspects of their developmental disabilities. The program is providing case management, community contracted services and supports that promote safe and healthy living and increase the customer's capacity to participate in the community.

**Program Description**

Customer health and safety is our primary responsibility. State-funded supports, including residential, vocational, and transportation services are provided by 130 service contractors supported by \$57 million of a State pass-through grant for customer care. County has historically expanded this program by providing local funds matched at the State through Medicaid Title XIX. Services for Adults with developmental disabilities provides case management to help the customer involve family, friends and neighbors into their lives, monitor contracted services and Medicaid compliance, and develop individual service budgets.

**Program Justification**

Adult Services helps adults with developmental disabilities in the areas of self-care, behavior, and connections to places and people in the community to achieve and maintain safety and good health. Customers who receive direct services in addition to case management, may receive 24-hour group or foster care, personal assistance, and other structured supports according to their need. Employment supports lead to greater personal independence and self-worth, and aligns with the County's "Poverty Elimination" framework. Program interventions avert crises, repair family relationships, monitor ongoing medication oversight, and help the individual integrate into the neighborhood. With involvement in these programs, health and safety issues are more likely to be detected, reported, and investigated.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Number of adults served	2,025	0	2,106	2,184
Outcome	Number of health and safety services monitored	0	0	5,200	5,500
Output	Percentage of increase in adults served	3.7%	0.0%	3.7%	3.7%

**Performance Measure - Description**

 **Measure Changed**

DDSD recently implemented a new progress note system which enables case managers to select specific services provided. Information specific to monitoring was not available prior to September, 2006. Information on current year estimate is based on quarterly data projected annually. Monthly monitoring of services includes 5 areas: medical, facility, individual support plan, behavioral and financial services.

## Legal/Contractual Obligation

Services to Adults: Oregon Revised Statute 427.007 authorizes and requires certain services to be available to adults with developmental disabilities, including case management; these are fully described, by service, in particular Oregon Administrative rules. Criminal history checks for direct service personnel and case managers are required and described in ORS 181.537, 409.010, and 409.050 and related OARs. Abuse reporting is covered by ORS 430.735 through 430.743.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2007	2007	2008	2008
Personnel	\$290,450	\$2,837,393	\$382,805	\$2,508,736
Contracts	\$616,064	\$0	\$442,170	\$24
Materials & Supplies	\$49,183	\$52,631,084	\$30,650	\$56,845,362
Internal Services	\$341,376	\$0	\$0	\$404,807
Subtotal: Direct Exps:	<b>\$1,297,073</b>	<b>\$55,468,477</b>	<b>\$855,625</b>	<b>\$59,758,929</b>
Administration	\$0	\$584,645	\$156,311	\$1,170,995
Program Support	\$127,777	\$1,084,893	\$256,259	\$706,431
Subtotal: Other Exps:	<b>\$127,777</b>	<b>\$1,669,538</b>	<b>\$412,570</b>	<b>\$1,877,426</b>
Total GF/non-GF:	<b>\$1,424,850</b>	<b>\$57,138,015</b>	<b>\$1,268,195</b>	<b>\$61,636,355</b>
Program Total:	<b>\$58,562,865</b>		<b>\$62,904,550</b>	
Program FTE	4.00	34.00	4.64	30.36
<b>Program Revenues</b>				
Intergovernmental	\$0	\$55,468,477	\$0	\$59,758,929
Program Revenue for Admin	\$0	\$1,669,538	\$0	\$1,877,426
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$57,138,015</b>	<b>\$0</b>	<b>\$61,636,355</b>

## Explanation of Revenues

Oregon Seniors and People with Developmental Disabilities funds \$59,737,267 through State Mental Health Grant Award. This represents 99% of the program offers total budget. Housing Authority of Portland provides \$21,662.

## Significant Program Changes

✔ Significantly Changed

Last year this program was: #25012, DD BASIC NEEDS

Services in this program offer have been reconfigured to reflect the restructured services of the Division. The above figures for 2006-07 best represent last year's offer put into the new configuration to provide the reader with more comparable figures across the two years.

Across all DSDD program offers there is a net increase of 2.8FTE reflected in the FY08 budget request, funded by the State for case management.