

Priority: Basic Needs
Program Offer Type: Existing Operating
Related Programs:

Lead Agency: County Human Services
Program Contact: Patrice Botsford

Program Characteristics:

Executive Summary

This program assists approximately 2,300 adults to manage the limiting aspects of their developmental disabilities. The program provides case management, community contracted services and assistance that promotes safe and healthy living in order to increase the customer's capacity to participate more independently in the community.

Program Description

Services for adults with developmental disabilities are person-centered and link clients with services and resources in their neighborhoods, assist clients in applying for financial or housing benefits, and monitor compliance with Medicaid rules by Brokerage Services. Monitoring customer health and safety is our primary responsibility. Assisting customers to involve family, friends and community partners into their lives encourages an enriched quality of life while also developing skills, confidence and independence.

Program Justification

Services for adults exists to help adults with developmental disabilities in the areas of self-care, behavior and linkages to places and people in the community. The program partners with state and local organizations that have mutual interest in any of our clients, such as Community Justice, Mental Health, and Dept. of Voc Rehabilitation. Vocational supports lead to greater personal independence and self-worth. Program interventions avert crises, monitor customers and provider health and safety concerns, and assist the cusomter to live more independently. Through monitoring of program services instances of abuse are more likely to be detected and investigated.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of adults served	2,285	2,300	2,300	2,300
Outcome	Increased monitoring reports for res. sites	9,582	5,500	9,600	9,600

Performance Measure - Description

Monitoring visits at residential sites is a measure of assuring health and safety by assuring provider compliance with Oregon Administrative Rules.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$231,902	\$3,404,655	\$89,745	\$4,675,070
Contracts	\$381,845	\$24	\$413,008	\$23
Materials & Supplies	\$35,415	\$6,126,494	\$35,173	\$6,811,580
Internal Services	\$75,240	\$470,017	\$11,524	\$677,896
Subtotal: Direct Exps:	\$724,402	\$10,001,190	\$549,450	\$12,164,569
Administration	\$165,567	\$1,530,794	\$227,679	\$1,441,447
Program Support	\$126,902	\$283,842	\$175,768	\$308,332
Subtotal: Other Exps:	\$292,469	\$1,814,636	\$403,447	\$1,749,779
Total GF/non-GF:	\$1,016,871	\$11,815,826	\$952,897	\$13,914,348
Program Total:	\$12,832,697		\$14,867,245	
Program FTE	3.00	42.00	1.00	56.00
Program Revenues				
Intergovernmental	\$0	\$10,001,190	\$0	\$12,164,569
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$10,001,190	\$0	\$12,164,569

Explanation of Revenues

State Mental Health Grant Local Admin - \$2,180,324
 State Mental Health Grant various services - \$6,689,915
 State Mental Health Grant Case Management - \$3,294,330
 County General Fund Match - \$391,536
 County General Fund Subsidy - \$157,914

Significant Program Changes

Last year this program was: #25012, DD Services for Adults w/Developmental Disabilities
 Moved Service dollars from this program offer to #25015 (Coordinating, Monitoring and Business Unit), \$5,632,602.00