

Lead Agency: County Human Services

Program Contact: Jeanne Wheaton

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This program serves approximately 2,300 Medicaid recipients who have been determined by the Developmental Disabilities Services Division to have a developmental disability. Of these consumers, approximately 1,140 are actively enrolled in a program under contract with DDSD under the Home and Community Based Waiver. The primary responsibility is to monitor 317 residential, adult foster care and supported living sites to assure that providers are in compliance with the Oregon Administrative Rules and also to assure the health and safety of the residents.

Program Description

Services for adults with developmental disabilities are person centered and link clients with services and resources in their neighborhoods, and assist clients in applying for financial and housing benefits. Monitoring customer health and safety is our primary responsibility. The program assists customers by involving family, friends and community partners in their lives and promotes an enriched quality of life. It also develops skills, confidence, self-worth and independence. Services for adults exist to help adults with developmental disabilities in the areas of self-care, behavior and resource coordination 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 the Department of Vocational Rehabilitation. Program interventions avert crises, monitor customers and provider health and safety concerns, and assist the customer 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 (FY08-09) | Current Year Purchased (FY09-10) | Current Year Estimate (FY09-10) | Next Year Offer (FY10-11) |
|--------------|--|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output | Total Number of adults served | 2,300 | 2,300 | 2,300 | 2,300 |
| Outcome | Total monitoring visits for residential sites ¹ | 7,552 | 9,600 | 7,980 | 7,980 |

Performance Measure - Description

¹ The performance measures were originally developed utilizing a program with Paradox. DDSD has converted to using a new reporting system with Crystal Reports. Unfortunately, moving to this new reporting system has made it apparent that information coming out of Paradox was not correct. Therefore, although the program measures have been diligently entered and maintained, the higher estimates were not achievable.

Legal/Contractual Obligation**Revenue/Expense Detail**

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2010 | 2010 | 2011 | 2011 |
| Personnel | \$0 | \$2,972,924 | \$0 | \$2,251,786 |
| Materials & Supplies | \$0 | \$79,314 | \$0 | \$48,035 |
| Internal Services | \$0 | \$453,187 | \$0 | \$438,328 |
| Total GF/non-GF: | \$0 | \$3,505,425 | \$0 | \$2,738,149 |
| Program Total: | \$3,505,425 | | \$2,738,149 | |
| Program FTE | 0.00 | 34.41 | 0.00 | 27.41 |
| Program Revenues | | | | |
| Intergovernmental | \$0 | \$3,505,425 | \$0 | \$2,738,149 |
| Total Revenue: | \$0 | \$3,505,425 | \$0 | \$2,738,149 |

Explanation of Revenues

\$2,501,565 - State Mental Health Grant Case Management: Based on FY09-11 projected State Biennial Budget
 \$236,584 - State Mental Health Grant Quality Assurance: Based on FY09-11 projected State Biennial Budget

Significant Program Changes

Last year this program was: #25012, Developmental Disability Services for Adults

Loss of Case Management funding through the State Mental Health Grant. Eliminated 6.0 Local 88 FTE vacant positions, 1.0 FTE vacant Program Coordinator position, and moved selected filled positions to DD Services for Children (25013) in response to increased case load demand in that program. Caseloads on adult teams will increase from average of 50 to 65.