

**Lead Agency:** County Human Services

**Program Contact:** Jeanne Wheaton

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:** In Target

### Executive Summary

This program case manages approximately 3,000 Medicaid recipients who have been determined to have a developmental disability out of the 4,200 total caseload of developmentally disabled consumers. Of the adult consumers, approximately 1,935 are actively enrolled in a funded residential and/or vocational program under the Home and Community Based Waiver. The primary responsibility is to monitor 317 residential, adult foster care, supported living and vocational service sites to assure that providers are in compliance with the Oregon Administrative Rules and also to assure the health and safety of the program consumers.

### Program Description

Case Management services for adults with developmental disabilities are person-centered with the goal of linking clients with services and resources in their neighborhoods. In addition, staff assists clients in applying for financial and housing benefits. Monitoring customer health and safety is our primary responsibility. Case Management assists customers by involving family, friends and community partners in their lives in order to promote an enriched quality of life by developing skills, confidence, self-worth and independence in order to assist adults with developmental disabilities in the areas of self-care, behavior and resource coordination. This program partners with state and local organizations that have mutual interest in our clients, such as community justice, mental health and the Department of Vocational Rehabilitation. Through program interventions to avert crisis situations and monitoring of customer and provider health and safety concerns, instances of abuse are more likely to be detected and investigated assuring the customer to continue to live more independently. The importance of monitoring will continue to increase as funding reductions are made to programs serving adults.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Total number of adults served. <sup>1</sup>	2,300	2,300	2,045	2,100
Outcome	Total monitoring visits for residential sites. <sup>2</sup>	4,850	4,850	4,850	4,850

### Performance Measure - Description

<sup>1</sup> Program #25012 changed from serving adults ages 22 and up to 18 and up. This change became effective 2/1/12. A monitoring database has been created for tracking adults in the revised age range. Monthly reporting in addition to training for staff will ensure more accurate statistical information.

<sup>2</sup> During FY 11-12 a new system for tracking site monitoring is being utilized. This will allow for a more accurate process to collect statistical information.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$0	\$2,176,794	\$0	\$2,930,761
Contracts	\$0	\$5,000	\$0	\$10,000
Materials & Supplies	\$0	\$118,877	\$0	\$40,747
Internal Services	\$0	\$294,572	\$90,000	\$312,290
Total GF/non-GF:	<b>\$0</b>	<b>\$2,595,243</b>	<b>\$90,000</b>	<b>\$3,293,798</b>
Program Total:	<b>\$2,595,243</b>		<b>\$3,383,798</b>	
Program FTE	0.00	26.00	0.00	35.00
<b>Program Revenues</b>				
Intergovernmental	\$0	\$2,571,654	\$0	\$3,293,798
Other / Miscellaneous	\$0	\$23,589	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$2,595,243</b>	<b>\$0</b>	<b>\$3,293,798</b>

**Explanation of Revenues**

\$176,777 - State Mental Health Grant Local Admin: Based on FY12 revised budget

\$3,117,021 - State Mental Health Grant Case Management: Based on FY12 revised budget and FY11 Match Application

\$90,000 - County General Fund

**Significant Program Changes**
 **Significantly Changed**

**Last year this program was:** #25012, DD Services for Adults

The DD Services for Adults program changed from serving adults ages 22 and up to 18 and up and a corresponding caseload reduction was applied to the DD Services for Children program. This change became effective 2/1/12 and improves our alignment with the State service model. A monitoring database has been created for tracking adults in the revised age range. Monthly reporting in addition to training for staff will ensure more accurate statistical information.

This program now includes consumers aged 18 to 21, who previously were included in the Services for Children program offer number 25013. Therefore it now includes 5.0 FTE Case Managers who were moved into this program offer from 25013- Services for Children.

4.0 FTE Case Manager 2 - Add from FY12 re-balance