

Lead Agency: County Human Services

Program Contact: Aubrey Davis

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: In Target

Executive Summary

This program case manages approximately 2,338 Medicaid recipients who have been determined to have a developmental disability out of the approximately 4,950 total caseload of developmentally disabled consumers. Of the adult consumers, approximately 2,153 are actively enrolled in a funded residential and/or vocational program under the Home and Community Based Waiver. The primary responsibility is to monitor 563 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 assist 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 (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Total number of adults served.	2,045	2,100	2,338	2,350
Outcome	Total monitoring visits for residential sites.	4,850	4,850	4,945	5,000

Performance Measure - Description

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$2,930,761	\$0	\$3,211,183
Contracts	\$0	\$10,000	\$0	\$10,000
Materials & Supplies	\$0	\$40,747	\$0	\$35,448
Internal Services	\$90,000	\$312,290	\$0	\$418,629
Total GF/non-GF:	\$90,000	\$3,293,798	\$0	\$3,675,260
Program Total:	\$3,383,798		\$3,675,260	
Program FTE	0.00	35.00	0.00	36.00
Program Revenues				
Intergovernmental	\$0	\$3,293,798	\$0	\$3,649,504
Other / Miscellaneous	\$0	\$0	\$0	\$25,756
Total Revenue:	\$0	\$3,293,798	\$0	\$3,675,260

Explanation of Revenues

\$319,817 - State Mental Health Grant Local Admin
 \$3,297,755 - State Mental Health Grant Case Management
 \$25,756 - Beginning Working Capital Case Management
 \$31,932 - State Mental Health Grant Special Projects

Significant Program Changes

Last year this program was: #25012, DD Services for Adults
 Moved 1.0 Sr. Program Specialist from 25015 - Monitoring and Crisis Services to provide more direct program support to adult case managers.