

Lane County - Service Option Sheet - FY 10-11 PROPOSED BUDGET

Service:	Basic Health & Safety Support for DD Adults	Service Category: Public Health & Welfare
Dept:	Health & Human Services	Mandate: None Related SHALL
Contact:	Karuna Neustadt, Program Manager 682-3872	Leverage: None Some HIGH

Executive Summary

Basic health and safety needs for some of the county's most vulnerable citizens are addressed through this mandated service. Developmental Disabilities (DD) Specialists, with caseloads up to 134 individuals or families, provide access and referral to housing, medical, employment, mental health, child welfare, educational, and other community services. In many of these service areas, DD Specialists perform a monitoring function as well. Without basic health and safety support services, these adults with developmental disabilities (DD) either do not qualify for any other of these critical services or are unable to access available services on their own.

Performance Data

Measure	FY 07-08 Actual	FY 08-09 Actual	Results	FY 09-10 Target
# DD clients provided basic hlth & safety support case mgmt. svcs	163	134	Above Target	132
# DD clients gaining access to housing services	45	38	Below Target	40
# DD clients receiving assistance accessing SSI or SSB benefits	35	29	Below Target	30
# DD clients receiving assistance in accessing medical services	58	50	Below Target	55

Service Level Descriptions (Read from bottom up. Level 1 = minimum viable service level.)

	Other Funds	Expense Total	General Fund	FTE
Budget Committee Request Packages			\$0	

	Other Funds	Expense Total	General Fund	FTE
Proposed Budget Total	\$831,621	\$863,614	\$31,993	7.00

	Other Funds	Expense Total	General Fund	FTE
Current Service Level Total	\$831,621	\$863,614	\$31,993	7.00

Level 2	\$79,347	\$111,340	\$31,993	1.00
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1.0 FTE DD Specialist funded by match leveraged by GF, will bring down average caseloads from 134 to 111 clients who need access and referral to housing, medical, employment, mental health, child welfare, educational, and other community services. These adults with developmental disabilities either don't qualify for any other critical services, or are unable to independently access other community services.

Level 1: Threshold - reductions to this level result in elimination of service	\$752,274	\$752,274	\$0	6.00
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At the THRESHOLD LEVEL, WITH 6.0 FTE DD Specialists, caseloads will average 134, significantly decreasing the assistance provided to developmentally disabled clients to crisis-only activities, such as physical injury, assault, imprisonment, and/or homelessness. The DD program is contractually bound to provide this state-mandated service, which could not be adequately provided without the current FTE, largely funded by GF. GF is matched by state funds through a 60:40 funding formula.

