

**Program #25011 - IDDSD Budget and Operations** 5/2/2022

**Department:** County Human Services      **Program Contact:** Alexis Alberti  
**Program Offer Type:** Support      **Program Offer Stage:** As Proposed  
**Related Programs:** 30407A  
**Program Characteristics:**

**Executive Summary**

The Budget and Operations team maintains regulatory compliance for mandated functions. These functions support quality of life for individuals with intellectual and developmental disabilities. This team provides service choice. These services help clients live independent and healthy lives in the community. This team increases the capacity, delivery, and payment of client in-home support. It does the same for residential placements and employment opportunities. This team also responds to changes in State service requirements, and maximizes revenue. This team uses targeted universalism. It uses this approach to equitably support service providers from historically underserved communities. For example, the team prioritizes technical support to providers who speak a primary language other than English.

**Program Summary**

**ISSUE:** IDDSD Budget and Operations must meet the increasing demand for services. The number of clients and State service requirements constantly increase and change. The unit ensures that quality business and staffing practices are adaptable to change.

**PROGRAM GOALS:** The goals of Budget and Operations include the following. First, increase the capacity of community-based residential, personal support and employment providers. Do this by ensuring timely contracting, training, certification and payment. Second, increase equitable access to services. Do this by processing service requests based on client choice and needs. This includes financial support for emergency and long-term housing. Also, ensuring BIPOC clients have equitable access to housing funds. Third, implement policies, procedures, and training to maintain regulatory compliance. This includes compliance with County, State and Federal requirements. Finally, ensure the fiscal accountability through budgeting and revenue tracking.

**PROGRAM ACTIVITY:** The four goals outlined above correspond to four general areas of activity. These areas are: capacity, access, compliance, and budgeting. Capacity efforts increase the network of residential, employment, and direct service providers. These efforts include technical support, timesheet approval, credentialing, certification, recruitment, training, and contracts. There is also a partnership with the Adult Care Home Program to expand the number of certified homes for clients. Access efforts include the administration of funded services. These services include housing stability, 24-hour residential care, supported living, and in-home support. Targeted case management is also verified and tracked. Compliance efforts include the determination and administration of regulatory requirements. Administration of these requirements requires provider service agreements, public procurement, and administrative procedures. Finally, budgeting efforts include budget review, report and approval. This team works to settle contracts with the State. It also tracks budget costs for employees and client services.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of direct service provider timesheets processed annually for clients receiving in-home services. <sup>1</sup>	24,747	35,000	25,500	35,000
Outcome	Percent of clients referred who are accepted into an employment setting.	83%	90%	80%	90%
Outcome	Percent of provider payment lines authorized and built in state billing system within 10 business days.	58%	60%	70%	70%
Outcome	Percent of clients who are stably housed 12 months after receiving housing funds. <sup>2</sup>	90%	90%	90%	90%

**Performance Measures Descriptions**

<sup>1</sup>Fewer direct service providers have been working due to the pandemic, which resulted in a lower FY21 actual and FY22 estimate.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$257,539	\$3,506,609	\$274,915	\$4,276,654
Contractual Services	\$342,461	\$586,400	\$162,621	\$731,543
Materials & Supplies	\$3,440	\$49,879	\$3,149	\$47,876
Internal Services	\$44,357	\$1,154,791	\$27,722	\$1,241,387
<b>Total GF/non-GF</b>	<b>\$647,797</b>	<b>\$5,297,679</b>	<b>\$468,407</b>	<b>\$6,297,460</b>
<b>Program Total:</b>	<b>\$5,945,476</b>		<b>\$6,765,867</b>	
<b>Program FTE</b>	2.00	29.00	2.00	36.00

Program Revenues				
Intergovernmental	\$0	\$5,297,679	\$0	\$6,297,460
<b>Total Revenue</b>	<b>\$0</b>	<b>\$5,297,679</b>	<b>\$0</b>	<b>\$6,297,460</b>

Explanation of Revenues

This program generates \$600,442 in indirect revenues.

\$4,544,624 - State Mental Health Grant Case Management; \$1,021,293 - State Mental Health Grant Local Admin; \$202,500 - State Mental Health Grant Self Directed Individual/Family; \$180,000 - State Mental Health Grant Long Term Support for Children; \$100,000 - State Mental Health Grant Family Support Services; \$81,781 - HAP Housing Program; \$65,262 - Partners for Hunger-Free Oregon; \$50,000 - State Mental Health Grant Special Projects; \$42,000 - State Mental Health Grant Ancillary Service; \$10,000 - State Mental Health Grant Room and Board State General Fund.

Significant Program Changes

Last Year this program was: FY 2022: 25011 IDDSD Budget and Operations

In FY 2023, revenue from the State Mental Health Grant increased by \$820k and 6.00 FTE. This funding was added during FY 2022 as part of the midyear Federal/State rebalance (SUPP02-DCHS-002-22). During FY 2022, 5.00 FTE were added with this funding, and in FY 2023 an additional 1.00 FTE Program Specialist is added with this funding.

In addition, 1.00 FTE Program Specialist is added in FY 2023 that is funded by the Supportive Housing Services Measure funding in the Joint Office of Homeless Services. See program 30407A for the associated costs and program information.