

**Program #25012 - IDDSD Services for Adults** 5/2/2022

**Department:** County Human Services      **Program Contact:** Alexis Alberti  
**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

The IDDSD Adult Services team supports quality of life for individuals with intellectual and developmental disabilities. Cerebral palsy, autism, and intellectual disability are examples of intellectual and developmental disabilities. These are disabilities that a person is born with, or that develop during childhood. They usually continue over the lifetime. The Adult Services team supports personal development, social inclusion, health, safety, and self-determination. This team provides service coordination, monitoring, support plans, needs assessments, and risk assessments. The team also supports individuals with connections to resources. All services are inclusive, culturally specific and culturally responsive. They support clients to make informed decisions based on their goals.

**Program Summary**

**ISSUE:** Adult Services address the need for home and community based long-term support. Our system has ended expensive and isolating institutional care. Instead, Adult Services help people maintain their independence, health, and safety. They also help people live and work within the community.

**PROGRAM GOALS:** Adult services operate in eight domains that support quality of life. These domains include: emotional, material, and physical well-being, interpersonal relations, social inclusion, personal development, self-determination, and rights. The goals of Adult Services are aligned with these domains. The goals include the following. First, assist individuals in accessing a living situation of their choice. Second, provide planning and supports that increase client achievement of personal goals. Third, support clients in connecting to and using both funded and natural supports. Fourth, maintain and improve the health and safety of clients. Fifth, increase the life choices available to clients. Sixth, optimize client involvement in education, employment, and purposive activity. Adult services center the cultural and linguistic needs of clients. This increases service equity and improves client outcomes.

**PROGRAM ACTIVITY:** The goals outlined above correspond to five areas of activity. These areas include assessment, connection, service coordination, monitoring, and documentation. Assessment efforts include needs assessments to determine service levels and categories. Connection efforts link clients to education, employment and residential resources, including affordable housing. Connections are also made to social activities. Service coordination efforts include ongoing person-centered planning. This planning identifies interests, strengths, choices, goals, and a path to goal achievement. These are recorded in an Individual Support Plan. Adult Service coordinators with KSA designation provide culturally and linguistically specific support. These staff serve 41% of adult clients who have a language support need. Monitoring efforts include regular monitoring of service providers. This ensures the health and safety of clients. Monitoring efforts also include partnerships with Community Justice, Mental Health and Addiction Services, Vocational Rehabilitation, and Crisis Services. Finally, staff document all service and client data in state and county databases. Documentation is a Medicaid requirement.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of adults served each month. <sup>1</sup>	2,116	2,150	2,200	2,250
Outcome	Number of monitoring contacts for adults.	37,083	35,000	35,000	36,000
Outcome	Percent of adult survey respondents who report that they like where they live.	89%	91%	90%	90%

**Performance Measures Descriptions**

<sup>1</sup> Adults included in this count are aged 22 and up. Adults aged 18 to 21 years are included in the "young adult" count in program offer 25013 - IDDSD Services for Children and Young Adults.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$960,315	\$4,799,517	\$1,316,936	\$5,849,694
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$15,480	\$86,744	\$31,647	\$83,599
Internal Services	\$184,355	\$1,607,699	\$77,469	\$1,740,068
<b>Total GF/non-GF</b>	<b>\$1,170,150</b>	<b>\$6,493,960</b>	<b>\$1,436,052</b>	<b>\$7,673,361</b>
<b>Program Total:</b>	<b>\$7,664,110</b>		<b>\$9,109,413</b>	
<b>Program FTE</b>	9.00	40.80	12.00	49.00

Program Revenues				
Intergovernmental	\$0	\$6,493,960	\$0	\$7,673,361
<b>Total Revenue</b>	<b>\$0</b>	<b>\$6,493,960</b>	<b>\$0</b>	<b>\$7,673,361</b>

Explanation of Revenues

This program generates \$821,297 in indirect revenues.  
 \$7,656,793 - State Mental Health Grant Case Management  
 \$16,568 - State Mental Health Grant Psychiatric Treatment and Supervision

Significant Program Changes

Last Year this program was: FY 2022: 25012 IDDSD Services for Adults

In FY 2023, revenue from the State Mental Health Grant increased by \$1.4 million and 11.20 FTE. This funding was added during FY 2022 as part of the midyear Federal/State rebalance (SUPP02-DCHS-002-22). During FY 2022, 7.00 FTE were added with this funding, and in FY 2023 an additional 4.20 FTE Case Manager 2 are added.