

**Department:** County Human Services

**Program Contact:** Alexis Alberti

**Program Offer Type:** Administration

**Program Offer Stage:** Proposed

**Related Programs:**
**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, and help clients live independent and healthy lives in the community. This team facilitates the delivery and payment of client-chosen services, ensuring the services meet compliance rules and regulations. This includes assistance with crisis housing services, such as rent assistance. This team also responds to changes in State service requirements to maximize revenue. This team uses targeted universalism to equitably support service providers from historically underserved communities. For example, offering individualized and translated technical support to providers who speak a primary language other than English.

### Program Description

**ISSUE:** IDSD Budget and Operations must meet the increasing demand for services. The team ensures that quality business and staffing practices adapt to change, while focusing on the need for timely service payments to ensure client health and safety.

**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 by processing service requests based on client choice and needs. This also includes financial support for emergency and long term housing, with a focus on ensuring BIPOC clients have equitable access to housing funds. Third, implement policies, procedures, and training to maintain regulatory compliance at the County, State and Federal level. Finally, ensure 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 knowledge and skills of residential, employment, and direct service providers. These efforts include technical support, timesheet approval, credentialing, certification, recruitment, training, and contracts. Access efforts include the administration of funded services. These services include: housing stability, 24-hour residential care, supported living, employment, transportation, and in-home support. Compliance efforts include the determination and administration of regulatory requirements. Administration of these requirements requires provider service agreements, public procurement, authorization of provider services, ensuring compliance of changes to provider payment amounts and service types, 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, and ensures all program services are in place each biennium.

### Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of direct service provider timesheets processed annually for clients receiving in-home services.	23,830	26,000	26,000	26,000
Outcome	Percent of clients referred who are accepted into an employment setting.	81%	90%	85%	90%
Quality	Percent of provider payment lines authorized and built in state billing system within 10 business days. <sup>1</sup>	70%	100%	70%	100%
Outcome	Percent of clients who are stably housed 12 months after receiving housing funds. <sup>2</sup>	94%	90%	90%	90%

### Performance Measures Descriptions

<sup>1</sup>In FY23 and FY24, the number of provider payment lines increased, while four Program Specialists assigned to plan building transitioned away from the team. In addition, new Service Coordinators led to increased plan corrections, as staff learned plan requirements.

<sup>2</sup>The FY24 estimate is lower than the FY23 actual due to the decline in housing funding available, as well as the ongoing rise of housing expenses for individuals with a low or fixed income.

**Revenue/Expense Detail**

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$154,403	\$5,167,826	\$340,445	\$5,269,513
Contractual Services	\$162,621	\$727,508	\$218,802	\$676,740
Materials & Supplies	\$12,380	\$94,854	\$12,830	\$53,126
Internal Services	\$57,755	\$1,354,788	\$54,034	\$1,406,087
<b>Total GF/non-GF</b>	<b>\$387,159</b>	<b>\$7,344,976</b>	<b>\$626,111</b>	<b>\$7,405,466</b>
<b>Program Total:</b>	<b>\$7,732,135</b>		<b>\$8,031,577</b>	
<b>Program FTE</b>	1.00	37.00	2.00	36.00

Program Revenues				
Intergovernmental	\$0	\$6,496,133	\$0	\$7,241,940
Beginning Working Capital	\$0	\$715,793	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$7,211,926</b>	<b>\$0</b>	<b>\$7,241,940</b>

**Explanation of Revenues**

This program generates \$775,674 in indirect revenues.  
 \$5,465,423 - State Mental Health Grant Case Management (Federal)  
 \$1,099,777 - State Mental Health Grant Local Admin (Federal)  
 \$185,751 - State Mental Health Grant Self Directed Individual/Family (Federal)  
 \$180,000 - State Mental Health Grant Long Term Support for Children (Federal)  
 \$163,526 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.  
 \$100,000 - State Mental Health Grant Family Support Services (Federal)  
 \$75,092 - HAP - Housing Program (Local)  
 \$56,160 - Partners for Hunger Free Oregon (Local)  
 \$40,512 - State Mental Health Grant Special Projects (Federal), \$27,225 - State Mental Health Grant Ancillary Service (Federal), and \$12,000 - State Mental Health Grant Adult Foster Care (Federal)

**Significant Program Changes**

**Last Year this program was:** FY 2024: 25011 IDSD Budget and Operations

Decrease 1.00 FTE Budget Analyst in Federal/State Fund. Increase 1.00 FTE Manager 1 in General Fund.

FY 2024 Other Funds includes Supportive Housing Services (SHS) Fund 1521. In FY 2024 these funds were budgeted in the Joint Office of Homeless Services program 30407A – Supportive Housing – Countywide Coordination – Dept of County Human Services.