

**Department:** County Human Services

**Program Contact:** Mohammad Bader

**Program Offer Type:** Support

**Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

The Developmental Disabilities Budget and Operations unit provides oversight for the division's budget, systems for enrolling clients into services, and procurements and contracts. The unit manages funding for K-Plan services, including residential and in-home services to clients; tracks and verifies revenue; ensures funds are applied to appropriate cost centers; and oversees expenses and changes that are incurred. The unit conducts monthly review of each service element to ensure they balance to the state's payment system (eXPRS).

**Program Summary**

In maintaining and managing the personnel budget, the division works with DCHS Administration and Business Services to account for revenue, positions, and costs to develop an annual budget for the division. As the designated local authority for services to people with intellectual and developmental disabilities, the unit is responsible for the management of contracts with providers, which includes determination of regulatory requirements; initiation of appropriate contracts, amendments and negotiations of contract terms and conditions; public procurement and compliance; and implementation of county administrative procedures.

The unit is responsible for tracking, approving and verifying revenue for 24-hour residential, supported living, foster care, employment, transportation and rent subsidy providers, which are paid directly to providers from the state. In addition, the unit tracks, approves and verifies revenue for family support funds and in-home services for adults and children which are paid through the county to providers. Finally, the unit tracks and verifies revenue for adult protective services, targeted case management and Local Administration funds which are for personnel and operating expenses. This includes the ongoing review and reporting of funding allocations, service expenditures, completing and securing budget approval, verifying client enrollment in the service, required reconciliation, reporting and contract settlement with the state. The unit also tracks all budget costs for 158 employees, as well as all costs associated with clients receiving funded services.

Due to State approval of additional funding, the unit currently is implementing new operational processes to meet increased responsibilities resulting from K-plan services. Responsibilities include: direct processing of Personal Support Worker timesheets, conducting criminal background checks, approving plans, data input and ensuring accurate data records in eXPRS for both in-home services and employment and vocational services.

**Performance Measures**

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	% of 0337 enrollment forms accurately processed monthly <sup>1</sup>	99.6%	95.0%	99.2%	95.0%
Outcome	% of errors noted in monthly CPMS reconciliation <sup>2</sup>	0.0%	3.5%	0.0%	N/A
Outcome	% of clients referred who are accepted into an employment setting <sup>3</sup>	N/A	N/A	85%	90%

**Performance Measures Descriptions**

<sup>1</sup> The 0337 enrollment form is the mechanism by which clients are enrolled in and exited from services.

<sup>2</sup> This performance measure is being removed due to obsolescence of this data collection system by the state.

<sup>3</sup> New Outcome Measure added for FY17.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$36,985	\$820,319	\$103,744	\$2,389,635
Contractual Services	\$552,182	\$2,119,687	\$551,543	\$532,346
Materials & Supplies	\$533	\$7,817	\$4,630	\$31,031
Internal Services	\$5,952	\$51,914	\$0	\$567,380
<b>Total GF/non-GF</b>	<b>\$595,652</b>	<b>\$2,999,737</b>	<b>\$659,917</b>	<b>\$3,520,392</b>
<b>Program Total:</b>	<b>\$3,595,389</b>		<b>\$4,180,309</b>	
<b>Program FTE</b>	0.50	7.00	1.00	23.50

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$144,333	\$0
Intergovernmental	\$0	\$2,999,737	\$0	\$3,520,392
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,999,737</b>	<b>\$144,333</b>	<b>\$3,520,392</b>

Explanation of Revenues

\$2,891,572 - State Mental Health Grant Local Admin; \$435,000 - State Mental Health Grant Special Projects; \$5,000 - Foster Care; \$89,441 - HAP Housing; \$2,905 - United Way Housing Assistance; \$96,475 - State Mental Health Grant Regional Crisis Funding.

Significant Program Changes

**Last Year this program was:** FY 2016: 25011-16 DD Systems, Contracts and Budget

Thirteen new positions were added during FY16 Rebalance. Direct client assistance expenses declined by \$2M due to the transition of State direct payments through eXPRS. This reduction was partially offset with an increase in DD Special Projects funding of \$0.4M.