

Department: County Human Services

Program Contact: Mohammad Bader

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

Intellectual and Developmental Disabilities Budget and Operations maintains regulatory compliance for mandated functions that directly increase quality of life for individuals with intellectual and developmental disabilities. These efforts deliver quality services that provide clients with choice and support for living independent and healthy lives in the community. This unit leads the division in increasing capacity, delivery, and payment of client in-home supports, residential placements and employment opportunities while responding to continuously changing state service requirements and maximizing revenue.

Program Summary

ISSUE: Intellectual and Developmental Disabilities Budget and Operations must meet the increasing demand for services and ensure that quality business and staffing practices are adaptable as the number of clients and state service requirements constantly increase and change.

PROGRAM GOALS: Research shows that efforts to support quality of life for individuals with intellectual and developmental disabilities must function at the personal, program, community, state and national levels, and must enhance the individual's opportunity to choose the activities, supports and living arrangements that are right for them. The goals of Budget and Operations align with these demonstrated best practices and include: a) increase the capacity of community-based residential, personal support and employment providers by ensuring timely contracting, training, certification and payment, b) increase equitable access to services by approving and processing service requests based on client choice and needs, c) implement new policies, procedures and trainings that maintain compliance with county, state and federal regulatory requirements, and d) ensure fiscal accountability through budgeting and revenue tracking.

PROGRAM ACTIVITY: The four goals outlined above correspond to four general areas of activity: capacity, access, compliance, and budgeting. In the area of capacity, Budget and Operations is responsible for processing criminal background checks and timesheets for Personal Support Workers, partnering with the Adult Care Home Program to increase the number of certified homes for clients, and contracting with employment and residential providers. In the area of access, Budget and Operations approves, verifies and tracks service revenue for 24-hour residential care, supported living, foster care, employment, transportation, family support, in-home client support, adult protective services, targeted case management and local administration. In the area of compliance, Budget and Operations determines regulatory requirements, initiates, negotiates and amends contracts with providers, and oversees public procurement and implementation of county administrative procedures. In the area of budgeting, Budget and Operations reviews and reports funding allocations and service expenditures, secures budget approval, settles contracts with the state, and tracks all budget costs for employees and client services.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	% of 0337 client enrollment forms accurately processed monthly ¹	100%	95%	100%	100%
Outcome	% of clients referred who are accepted into an employment setting	83%	90%	88%	90%

Performance Measures Descriptions

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$103,744	\$2,389,635	\$0	\$2,570,495
Contractual Services	\$551,543	\$532,346	\$551,543	\$453,110
Materials & Supplies	\$4,630	\$31,031	\$0	\$38,016
Internal Services	\$0	\$567,380	\$0	\$748,735
Total GF/non-GF	\$659,917	\$3,520,392	\$551,543	\$3,810,356
Program Total:	\$4,180,309		\$4,361,899	
Program FTE	1.00	23.50	0.00	24.00

Program Revenues				
Indirect for Dept. Admin	\$144,333	\$0	\$261,677	\$0
Intergovernmental	\$0	\$3,520,392	\$0	\$3,810,356
Total Revenue	\$144,333	\$3,520,392	\$261,677	\$3,810,356

Explanation of Revenues

\$3,253,698 - State Mental Health Grant Local Admin
 \$350,000 - State Mental Health Grant Special Projects
 \$5,000 - Foster Care Services
 \$95,205 - HAP Housing Program
 \$2,905 - United Way Housing Assistance
 \$103,548 - State Mental Health Grant Regional Crisis Coordination Funding.

Significant Program Changes

Last Year this program was: FY 2017: 25011 DD Budget and Operations

Decreased 1.5 FTE as a result of funding shortfall: 0.5 FTE Office Assistant 2; 1.0 FTE Admin Analyst.
 Increased 1.0 FTE: Added from Bud Mod DCHS 01-17 - 2.0 Program Specialists by using funding from vacant Program Specialist Sr. that was eliminated.