

Department: County Human Services

Program Contact: Mohammad Bader

Program Offer Type: Support

Program Offer Stage: As Requested

Related Programs:
Program Characteristics: In Target

Executive Summary

Intellectual and Developmental Disabilities Services Division (IDDSD) Budget and Operations maintains regulatory compliance for mandated functions that directly increase quality of life for individuals with intellectual and developmental disabilities. This unit provides clients with choice and support for living independent and healthy lives in the community by 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: IDDSD 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 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 and by providing financial support for emergency and long-term housing; c) implement new policies, procedures, and training that maintain compliance with County, State, and Federal regulatory requirements; and d) ensure the fiscal accountability of the Division 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 provides interpersonal support for navigating the technical requirements for services. As such, it is responsible for credentialing and timesheets for Personal Support Workers, certifying IDD child foster care homes, 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 verifies, authorizes, and tracks service revenue for 24-hour residential care, supported living, foster care, employment, transportation, family support, in-home client support, targeted case management and local administration. In the area of compliance, Budget and Operations determine 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	% of 337 client enrollment forms accurately processed monthly ¹	100%	100%	100%	N/A
Outcome	% of clients referred who are accepted into an employment setting	86%	90%	90%	90%
Output	% of service plans authorized and built in state billing system within 10 business days ²	N/A	N/A	N/A	90%

Performance Measures Descriptions

¹This measure is being retired, as 100% accuracy is consistently achieved.

²New measure for FY19 reflects increased business need for provider payment processing.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$36,760	\$2,445,299	\$0	\$2,850,838
Contractual Services	\$551,543	\$453,110	\$551,543	\$455,851
Materials & Supplies	\$0	\$30,666	\$0	\$39,592
Internal Services	\$0	\$749,573	\$0	\$933,390
Total GF/non-GF	\$588,303	\$3,678,648	\$551,543	\$4,279,671
Program Total:	\$4,266,951		\$4,831,214	
Program FTE	0.00	23.00	0.00	26.00

Program Revenues				
Indirect for Dept. Admin	\$262,340	\$0	\$325,506	\$0
Intergovernmental	\$0	\$3,810,356	\$0	\$4,279,671
Total Revenue	\$262,340	\$3,810,356	\$325,506	\$4,279,671

Explanation of Revenues

\$3,497,208 - State Mental Health Grant Case Management; \$326,612 - State Mental Health Grant Local Admin; \$120,409 - HAP Housing Program; \$110,000 - State Mental Health Grant Long Term Support for Children; \$55,000 - State Mental Health Grant Self Directed Individual/Family; \$55,000 - State Mental Health Grant Special Projects Services for Adults in Foster Care; \$55,000 - State Mental Health Grant Special Projects Services for Children in Foster Care; \$40,000 - Partners for Hunger-Free Oregon; \$10,000 - State Mental Health Grant Room and Board State General Fund; \$5,500 - State Mental Health Grant Family Support Services; \$2,942 - United Way Housing Assistance; \$2,000 - State Mental Health Grant Special Projects

Significant Program Changes

Last Year this program was: FY 2018: 25011 I/DD Budget and Operations

Increased 3.0 FTE: 2.0 Program Tech (BudMod APR10-18), 1.0 Program Coordinator.