

**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 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	% of 337 client enrollment forms accurately processed monthly <sup>1</sup>	100%	N/A	N/A	N/A
Outcome	% of clients referred who are accepted into an employment setting	89%	90%	90%	90%
Outcome	% of service plans authorized and built in state billing system within 10 business days <sup>2</sup>	53%	90%	60%	0%
Output	# of direct service provider timesheets processed annually for clients receiving in-home services. <sup>3</sup>	N/A	N/A	36,000	39,600

**Performance Measures Descriptions**

<sup>1</sup>This measure is being retired, as 100% accuracy is consistently achieved.

<sup>2</sup>This measure is lower than expected for FY18 due to an increase in the volume of service plans. With the expected decrease in staff for this group, performance will decline to 0% in FY20.

<sup>3</sup>New measure for FY20 reflects an increase in time sheet volume for service providers hired by IDD clients.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$2,755,321	\$0	\$2,293,056
Contractual Services	\$551,543	\$455,851	\$595,568	\$514,304
Materials & Supplies	\$0	\$39,592	\$0	\$22,165
Internal Services	\$0	\$919,731	\$0	\$785,455
<b>Total GF/non-GF</b>	<b>\$551,543</b>	<b>\$4,170,495</b>	<b>\$595,568</b>	<b>\$3,614,980</b>
<b>Program Total:</b>	<b>\$4,722,038</b>		<b>\$4,210,548</b>	
<b>Program FTE</b>	0.00	25.00	0.00	20.00

Program Revenues				
Intergovernmental	\$0	\$4,170,495	\$0	\$3,614,980
<b>Total Revenue</b>	<b>\$0</b>	<b>\$4,170,495</b>	<b>\$0</b>	<b>\$3,614,980</b>

Explanation of Revenues

\$2,941,995 - State Mental Health Grant Case Management; \$125,000 - State Mental Health Grant Self Directed Individual/Family; \$158,681 - State Mental Health Grant Local Admin; \$121,719 - HAP Housing Program; \$110,000 - State Mental Health Grant Long Term Support for Children; \$50,000 - State Mental Health Grant Special Projects; \$44,585 - Partners for Hunger-Free Oregon; \$27,000 - State Mental Health Grant Ancillary Service; \$10,000 - State Mental Health Grant Special Projects Services for Adults in Foster Care; \$10,000 - State Mental Health Grant Special Projects Services for Children in Foster Care; \$10,000 - State Mental Health Grant Room and Board State General Fund; \$3,000 - State Mental Health Grant Family Support Services; \$3,000 - United Way Housing Assistance

Significant Program Changes

Last Year this program was: FY 2019: 25011-19 IDSD Budget and Operations

Decreased 5 FTE: 3.0 Program Specialists, 1.0 Program Specialist Sr., 1.0 Office Assistant Sr.

Decreased: 1 FTE Office Assistant 2 moved to PO 25010

Increased: 1 FTE Program Technician moved from PO 25010