

**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:** Efforts to support quality of life for individuals with intellectual and developmental disabilities function at the personal, program, community, state and national levels, and must enhance the individual's opportunity to choose activities, supports and living arrangements. The goals of Budget and Operations 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. Capacity efforts provide interpersonal support for navigating the technical requirements for services, including credentialing and time sheets 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. Access efforts include verification, authorization, and tracking of 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. Compliance efforts include the determination of regulatory requirements, initiating and facilitating service agreements with providers, and overseeing public procurement and implementation of County administrative procedures. Budgeting efforts include the review and report of funding allocations and service expenditures, securing budget approval, settling contracts with the State, and tracking all budget costs for employees and client services.

**Performance Measures**

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of direct service provider timesheets processed annually for clients receiving in-home services	29,163	39,600	38,000	45,000
Outcome	Percent of clients referred who are accepted into an employment setting	88%	90%	90%	90%
Outcome	Percent of provider payment lines authorized and built in state billing system within 10 business days <sup>1</sup>	58%	0%	30%	30%

**Performance Measures Descriptions**

<sup>1</sup> This measure has been re-worded from "service plans" to "provider payment lines" to more accurately reflect the nature of the state billing system requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$2,317,821	\$250,772	\$3,378,075
Contractual Services	\$595,568	\$514,304	\$342,461	\$606,400
Materials & Supplies	\$0	\$22,165	\$2,215	\$11,340
Internal Services	\$0	\$789,071	\$46,748	\$1,283,421
<b>Total GF/non-GF</b>	<b>\$595,568</b>	<b>\$3,643,361</b>	<b>\$642,196</b>	<b>\$5,279,236</b>
<b>Program Total:</b>	<b>\$4,238,929</b>		<b>\$5,921,432</b>	
<b>Program FTE</b>	0.00	20.00	2.00	29.00

Program Revenues				
Intergovernmental	\$0	\$3,643,361	\$0	\$5,051,586
Other / Miscellaneous	\$0	\$0	\$0	\$70,000
Beginning Working Capital	\$0	\$0	\$0	\$157,650
<b>Total Revenue</b>	<b>\$0</b>	<b>\$3,643,361</b>	<b>\$0</b>	<b>\$5,279,236</b>

Explanation of Revenues

This program generates \$447,934 in indirect revenues.  
 \$3,856,033 - State Mental Health Grant Case Management; \$659,153 - State Mental Health Grant Local Admin; \$162,000 - State Mental Health Grant Self Directed Individual/Family; \$141,900 - State Mental Health Grant Long Term Support for Children; \$110,000 - HAP Housing Program; \$70,000 - Partners for Hunger-Free Oregon; \$50,000 - State Mental Health Grant Special Projects; \$35,000 - 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; \$4,000 - State Mental Health Grant Family Support Services; \$3,500 - United Way Housing Assistance; \$157,650 Federal/State Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2020: 25011-20 IDSD Budget and Operations

Increased 3.00 FTE Program Specialists, transferred from PO 25014 - 717610, 717613, and 719385. These positions were transferred to program offer 25011 as it better aligns with their job functions.

Increased 1.00 FTE Program Specialist, transferred from PO 25016 - 717608

Increased 1.00 FTE Budget Analyst

Increased 4.00 FTE Program Techs and 2.00 FTE Program Specialists. Budmod 007-20 Increased State Funds.