**Program #25011 - IDDSD Budget and Operations**                                                    4/21/2021

| | | | |
|---|---|---|---|
| **Department:** | County Human Services | **Program Contact:** | Alexis Alberti |
| **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. Budget and Operations uses targeted universalism to equitably support service providers from historically underserved communities, for example, prioritizing technical assistance for providers who speak a primary language other than English.

## 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 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. This includes financial support for emergency and long-term housing, ensuring BIPOC clients have equitable access to housing funds; c) implement 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 Direct Service Providers, 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 administration of housing stability services, and 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 | FY20 Actual | FY21 Budgeted | FY21 Estimate | FY22 Offer |
|---|---|---|---|---|---|
| Output | Number of direct service provider timesheets processed annually for clients receiving in-home services.[1] | 31,656 | 45,000 | 29,500 | 35,000 |
| Outcome | Percent of clients referred who are accepted into an employment setting. | 82% | 90% | 90% | 90% |
| Outcome | Percent of provider payment lines authorized and built in state billing system within 10 business days. | 57% | 30% | 48% | 60% |
| Outcome | Percent of clients who are stably housed 12 months after receiving housing funds.[2] | 97% | N/A | 90% | 90% |

## Performance Measures Descriptions

[1] The FY2020 actual and FY2021 estimate are lower than expected because the number of direct service providers (DSP) working billable hours declined during COVID-19 due to the "Stay Home, Save Lives" Executive Order 20-12.
[2] New Performance Measure for FY2022. Short-term rent assistance and shelter plus care grants stabilize housing so that clients remain housed after receiving housing funds. Grantors set the outcome target at 70% stably housed 12 months after receiving funds.

## Legal / Contractual Obligation

## Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|---|---|---|---|---|
| **Program Expenses** | **2021** | **2021** | **2022** | **2022** |
| Personnel | $250,772 | $3,378,075 | $257,539 | $3,506,609 |
| Contractual Services | $342,461 | $606,400 | $342,461 | $586,400 |
| Materials & Supplies | $2,215 | $11,340 | $3,440 | $49,879 |
| Internal Services | $46,748 | $1,283,421 | $44,357 | $1,154,791 |
| **Total GF/non-GF** | **$642,196** | **$5,279,236** | **$647,797** | **$5,297,679** |
| **Program Total:** | **$5,921,432** | | **$5,945,476** | |
| **Program FTE** | 2.00 | 29.00 | 2.00 | 29.00 |

| | | | | |
|---|---|---|---|---|
| **Program Revenues** | | | | |
| Intergovernmental | $0 | $5,051,586 | $0 | $5,297,679 |
| Other / Miscellaneous | $0 | $70,000 | $0 | $0 |
| Beginning Working Capital | $0 | $157,650 | $0 | $0 |
| **Total Revenue** | **$0** | **$5,279,236** | **$0** | **$5,297,679** |

## Explanation of Revenues

This program generates $511,615 in indirect revenues.
$3,897,507 - State Mental Health Grant Case Management; $813,772 - 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 Room and Board State General Fund; $4,000 - State Mental Health Grant Family Support Services; $3,500 - United Way Housing Assistance;

## Significant Program Changes

**Last Year this program was:** FY 2021: 25011 IDDSD Budget and Operations