



**Program #25011 - IDSD Budget and Operations** FY 2024 Department Requested

**Department:** County Human Services **Program Contact:** Alexis Alberti  
**Program Offer Type:** Support **Program Offer Stage:** Department Requested  
**Related Programs:** 30407A  
**Program Characteristics:** In Target

**Executive Summary**

The Budget and Operations team maintains regulatory compliance for mandated functions. These functions support quality of life for individuals with intellectual and developmental disabilities, and help clients live independent and healthy lives in the community. This team facilitates the delivery and payment of client-chosen services, ensuring the services meet compliance rules and regulations. This includes assistance with crisis housing services, such as rent assistance. This team also responds to changes in State service requirements to maximize revenue. This team uses targeted universalism to equitably support service providers from historically underserved communities. For example, prioritizing technical support to providers who speak a primary language other than English.

**Program Description**

**ISSUE:** IDSD Budget and Operations must meet the increasing demand for services. The team ensures that quality business and staffing practices adapt to change, while focusing on the need for timely service payments to ensure client health and safety.

**PROGRAM GOALS:** The goals of Budget and Operations include the following. First, increase the capacity of community based residential, personal support and employment providers. Do this by ensuring timely contracting, training, certification and payment. Second, increase equitable access to services by processing service requests based on client choice and needs. This also includes financial support for emergency and long term housing, with a focus on ensuring BIPOC clients have equitable access to housing funds. Third, implement policies, procedures, and training to maintain regulatory compliance at the County, State and Federal level. Finally, ensure fiscal accountability through budgeting and revenue tracking.

**PROGRAM ACTIVITY:** The four goals outlined above correspond to four general areas of activity. These areas are: capacity, access, compliance, and budgeting. Capacity efforts increase the network of residential, employment, and direct service providers. These efforts include technical support, timesheet approval, credentialing, certification, recruitment, training, and contracts. There is also a partnership with the Adult Care Home Program to expand the number of certified homes for clients. Access efforts include the administration of funded services. These services include: housing stability, 24-hour residential care, supported living, employment, transportation, and in-home support. Compliance efforts include the determination and administration of regulatory requirements. Administration of these requirements requires provider service agreements, public procurement, authorization of provider services, ensuring compliance of changes to provider payment amounts and service types, and administrative procedures. Finally, budgeting efforts include budget review, report and approval. This team works to settle contracts with the State. It also tracks budget costs for employees and client services, and ensures all program services are in place each biennium.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of direct service provider timesheets processed annually for clients receiving in-home services. <sup>1</sup>	25,775	35,000	25,850	26,000
Outcome	Percent of clients referred who are accepted into an employment setting. <sup>2</sup>	76%	90%	80%	90%
Outcome	Percent of provider payment lines authorized and built in state billing system within 10 business days.	100%	70%	100%	100%
Outcome	Percent of clients who are stably housed 12 months after receiving housing funds.	91%	90%	90%	90%

**Performance Measures Descriptions**

<sup>1</sup>The FY23 budgeted amount of 35,000 reflects an old model of gathering timesheet data. New innovation and technology has adapted the workflow, leading to more accurate estimates. For example, the old model included questions or issues in addition to timesheets, and the new workflow filters those out.  
<sup>2</sup>Although the percentage decreased, more clients were referred and accepted to employment settings in FY22 than the previous year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
<b>Program Expenses</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
Personnel	\$274,915	\$4,276,654	\$154,403	\$4,703,722
Contractual Services	\$162,621	\$731,543	\$162,621	\$727,508
Materials & Supplies	\$3,149	\$47,876	\$12,380	\$47,880
Internal Services	\$27,722	\$1,241,387	\$57,755	\$1,314,002
<b>Total GF/non-GF</b>	<b>\$468,407</b>	<b>\$6,297,460</b>	<b>\$387,159</b>	<b>\$6,793,112</b>
<b>Program Total:</b>	<b>\$6,765,867</b>		<b>\$7,180,271</b>	
<b>Program FTE</b>	2.00	36.00	1.00	37.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$6,297,460	\$0	\$6,077,319
Beginning Working Capital	\$0	\$0	\$0	\$715,793
<b>Total Revenue</b>	<b>\$0</b>	<b>\$6,297,460</b>	<b>\$0</b>	<b>\$6,793,112</b>

Explanation of Revenues

This program generates \$640,196 in indirect revenues.  
 \$4,313,926 - State Mental Health Grant Case Management (Federal)  
 \$715,793 - Beginning Working Capital from State Mental Health Grant Case Management (Federal)  
 \$1,035,885 - State Mental Health Grant Local Admin (Federal)  
 \$202,500 - State Mental Health Grant Self Directed Individual/Family (Federal)  
 \$180,000 - State Mental Health Grant Long Term Support for Children (Federal)  
 \$100,000 - State Mental Health Grant Family Support Services (Federal)  
 \$82,508 - Partners for Hunger-Free Oregon (Local)  
 \$57,500 - HAP Housing Program (Local)  
 \$50,000 - State Mental Health Grant Special Projects (Federal)  
 \$45,000 - State Mental Health Grant Ancillary Service (Federal)  
 \$10,000 - State Mental Health Grant Room and Board State General Fund (Federal)

Significant Program Changes

Last Year this program was: FY 2023: 25011 IDSD Budget and Operations

IDSD will use \$715,793 in one-time-only State funding from the 21-23 biennium to backfill reductions to the General Fund and 23-25 State biennium funding to maintain current service levels for one year. This includes moving 1.00 FTE from the General Fund as well as 5.00 FTE from State funding to Beginning Working Capital.

1.00 FTE in Other Funds is funded by the Supportive Housing Services Measure funding in the Joint Office of Homeless Services. See program 30407A for the associated costs and program information.