



Program #25011 - IDSD Budget and Operations Support FY 2026 Department Requested

Department: County Human Services **Program Contact:** Alexis Alberti
Program Offer Type: Administration **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics:

Program Description

ISSUE: 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. 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. 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, offering translated technical support to providers who speak a primary language other than English.

PROGRAM GOAL: The goals include the following four objectives. 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. 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 knowledge and skills of residential, employment, and direct service providers. These efforts include technical support, timesheet approval, credentialing, certification, recruitment, training, and contracts. 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.

- PROGRAM OUTPUTS:**
- Direct provider workforce payments, support, and expansion.
 - Administration of funded services, including housing, employment and transportation.
 - Monitoring of regulatory requirements.
 - Biennial budget tracking for reimbursement from the State.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of direct service provider timesheets approved annually for clients receiving in home services ¹	21,296	26,000	22,900	23,000
Output	Percent of provider payment lines authorized and built in the state billing system within 10 business days	73%	100%	80%	100%
Output	Number of TriMet bus passes (Honored Citizen and LIFT) purchased for clients ²	373	N/A	500	600
Output	Number of households served with short-term housing assistance ³	412	N/A	400	400

Performance Measures Descriptions

¹ Individuals and families are increasingly using agencies for their support needs, which means that the agency processes the timesheets instead of Multnomah County. This is reflected the slightly lower number of timesheets processed in FY 2024.
² This is a new output for the FY 2026 program offer.
³ This is a new output for the FY 2026 program offer.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$340,445	\$5,269,513	\$359,819	\$5,229,599
Contractual Services	\$218,802	\$676,740	\$218,802	\$887,256
Materials & Supplies	\$12,830	\$53,126	\$11,311	\$53,125
Internal Services	\$54,034	\$1,406,087	\$36,638	\$1,394,237
Total GF/non-GF	\$626,111	\$7,405,466	\$626,570	\$7,564,217
Program Total:	\$8,031,577		\$8,190,787	
Program FTE	2.00	36.00	2.00	36.00

Program Revenues				
Intergovernmental	\$0	\$7,241,940	\$0	\$7,391,286
Total Revenue	\$0	\$7,241,940	\$0	\$7,391,286

Explanation of Revenues

This program generates \$753,062 in indirect revenues.
 \$5,369,597 - State Mental Health Grant Case Management (Federal)
 \$1,164,433 - State Mental Health Grant Local Admin (Federal)
 \$264,410 - State Mental Health Grant Self Directed Individual/Family (Federal)
 \$216,000 - State Mental Health Grant Long Term Support for Children (Federal)
 \$172,931 - Supportive Housing Services (SHS) Fund 1521
 \$127,964 - HAP - Housing Program (Local)
 \$100,000 - State Mental Health Grant Family Support Services (Federal)
 \$52,500 - State Mental Health Grant Ancillary Service (Federal)
 \$43,870 - Partners for Hunger Free Oregon (Local)
 \$40,512 - State Mental Health Grant Special Projects (Federal)
 \$12,000 - State Mental Health Grant Adult Foster Care (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25011 IDDSD Budget and Operations Support