

Department: County Human Services **Program Contact:** Alexis Alberti
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

IDSD received a one-time allocation of \$1,473,531 to distribute emergency equipment and supplies for future emergency preparedness. The Office of Developmental Disabilities Services (ODDS) instructed Case Management Entities (CMEs) to allocate the funding to individuals receiving ODDS services across all settings, ensuring fair distribution based on participant numbers and other criteria. The funding covers administrative costs, emergency hubs, portable generators, power stations, and essential supplies.

Program Description

IDSD has been granted a special allocation totaling \$1,473,531 earmarked specifically for the acquisition and distribution of emergency equipment and supplies, aimed at bolstering preparedness efforts for potential future emergency scenarios. This allocation was authorized by the Office of Developmental Disabilities Services (ODDS) through a directive that entrusts Case Management Entities (CMEs) with the pivotal role of managing the distribution process. CMEs are directed to allocate these funds among individuals under the purview of ODDS across diverse service settings, adhering to distribution criteria that include participant numbers per CME and additional guidelines outlined by ODDS.

In fulfilling this directive, CMEs bear the responsibility of ensuring an equitable distribution process, a task that necessitates careful consideration of the unique needs and resources within local communities. Acting as custodians of this Emergency Response funding, CMEs are empowered to address a wide array of expenses crucial to enhancing emergency preparedness efforts. These encompass not only administrative costs but also encompass the procurement of emergency hubs, portable generators, power stations, and other indispensable emergency supplies essential for safeguarding the welfare of individuals within the IDSD service network.

It's important to note that these funds are considered restricted and cannot supplant existing funding or services billable to Medicaid or other Federal/State funds. Moreover, they are prohibited from covering retroactive expenses incurred prior to the disbursement of funds, and expenses related to whole house generators, equipment installation, maintenance, and ongoing fuel subscriptions. Furthermore, these funds must be expended by March 1, 2025, with any remaining funds required to be returned to ODDS.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of emergency preparedness kits/supplies to be purchased.	N/A	N/A	N/A	6,000
Outcome	Percent of purchased emergency preparedness kits/supplies distributed to clients/community by 3/1/2025	N/A	N/A	N/A	100%

Performance Measures Descriptions

Our objective is to maximize the utilization of the \$1,473,531 allocation, enabling the purchase of an estimated 6,000 emergency preparedness kits and supplies for IDSD clients and community. These funds, allocated for direct client assistance, require verification of distribution to ensure proper accounting of expenditures.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$143,419
Contractual Services	\$0	\$0	\$0	\$1,309,000
Internal Services	\$0	\$0	\$0	\$21,112
Total GF/non-GF	\$0	\$0	\$0	\$1,473,531
Program Total:	\$0		\$1,473,531	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,473,531
Total Revenue	\$0	\$0	\$0	\$1,473,531

Explanation of Revenues

This program generates \$21,112 in indirect revenues.
 \$1,473,531 - State Mental Health Grant Special Projects (Federal)

Significant Program Changes

Last Year this program was: