

Department: County Human Services **Program Contact:** Mohammad Bader
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Intellectual and Developmental Disabilities Services Division (IDDSD) Adult Services support the quality of life of individuals with intellectual and developmental disabilities, with a special emphasis on personal development, social inclusion, health and safety, and self-determination as characterized by client authority, autonomy, and responsibility. An intellectual or developmental disability is a condition such as cerebral palsy, autism or intellectual disability that a person is born with, or that develops during childhood, and is expected to continue indefinitely. Adult Services include service coordination and monitoring, individual support plans, needs and risk assessments, and connections to resources. All services are inclusive, culturally appropriate, and support clients to make informed decisions based on their goals.

Program Summary

ISSUE: Adult Services address the need for extensive home and community based long-term support instead of expensive and isolating institutional care so that individuals with intellectual and developmental disabilities can maintain their independence, health, and safety within the community.

PROGRAM GOALS: There are eight quality of life domains that guide the implementation of Adult Services: emotional, material, and physical well-being, interpersonal relations, social inclusion, personal development, self-determination, and rights. The goals of Adult Services are aligned with these domains and include: a) assist individuals in accessing a residential placement of their choice; b) provide planning and supports that increase client achievement of personal goals; c) support clients in connecting to and using both funded and natural supports; d) maintain and improve the health and safety of clients through service access and monitoring; e) increase the life choices available to clients; and f) optimize client involvement in education, employment, and purposive activity.

PROGRAM ACTIVITY: The six goals outlined above correspond to four general areas of activity: assessment, connection, service coordination, and monitoring. Assessment efforts include the application of needs assessments to determine service levels and categories. Connection efforts link clients to residential, educational, employment, and interpersonal resources. This includes a map of family, friends and community members that can serve as resources for clients. Service coordination efforts engage the client in person-centered planning to identify interests, strengths, choices, and goals, and document this information in an Individual Support Plan that outlines a path to goal achievement. The Service Coordinator also provides ongoing, individualized support to clients. Monitoring efforts include regular monitoring of service providers and partnerships with Community Justice, Mental Health and Addiction Services, Vocational Rehabilitation, and Crisis Services to ensure the health and safety of clients.

Performance Measures

| Measure Type | Primary Measure | FY19 Actual | FY20 Budgeted | FY20 Estimate | FY21 Offer |
|--------------|---|-------------|---------------|---------------|------------|
| Output | Number of adults served each month ¹ | 1,897 | 1,820 | 1,924 | 2,000 |
| Outcome | Number of monitoring contacts for adults ¹ | 34,234 | 18,000 | 34,000 | 34,000 |
| Outcome | Percent of adult survey respondents who report that they like where they live | 88% | 88% | 88% | 90% |

Performance Measures Descriptions

¹ Adults included in this count are aged 22 and up. Adults aged 18 to 21 years are included in the "young adult" count in program offer 25013.

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Adopted General Fund | Adopted Other Funds |
|------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Program Expenses | 2020 | 2020 | 2021 | 2021 |
| Personnel | \$878,798 | \$3,963,108 | \$1,031,461 | \$4,449,584 |
| Contractual Services | \$10,000 | \$0 | \$10,000 | \$0 |
| Materials & Supplies | \$9,976 | \$40,787 | \$8,999 | \$49,990 |
| Internal Services | \$228,585 | \$1,438,167 | \$233,736 | \$1,520,288 |
| Total GF/non-GF | \$1,127,359 | \$5,442,062 | \$1,284,196 | \$6,019,862 |
| Program Total: | \$6,569,421 | | \$7,304,058 | |
| Program FTE | 9.00 | 36.80 | 10.00 | 39.80 |

| Program Revenues | | | | |
|----------------------|------------|--------------------|------------|--------------------|
| Intergovernmental | \$0 | \$5,442,062 | \$0 | \$6,019,862 |
| Total Revenue | \$0 | \$5,442,062 | \$0 | \$6,019,862 |

Explanation of Revenues

This program generates \$590,014 in indirect revenues.
 \$6,002,062- State Mental Health Grant Case Management
 \$17,800 - State Mental Health Grant Psychiatric Treatment and Supervision

Significant Program Changes

Last Year this program was: FY 2020: 25012-20 IDSD Services for Adults

Increased 1.00 FTE Case Manager 2
 Increased 2.00 FTE Case Manager 2 and 1.00 FTE Program Supervisor. Budmod 007-20 Increased State Funds.