

Department: County Human Services **Program Contact:** Alexis Alberti
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 specific and culturally responsive, 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; f) optimize client involvement in education, employment, and purposive activity; and g) center the cultural and linguistic needs of clients to increase service equity and improve client outcomes.

PROGRAM ACTIVITY: The six goals outlined above correspond to five areas of activity: assessment, connection, service coordination, and monitoring, and documentation. 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. Service coordination efforts include ongoing person-centered planning to identify interests, strengths, choices, and goals, which are documented in an Individual Support Plan that outlines a path to goal achievement. Service coordinators with KSA (knowledge, skills, and abilities) designation provide culturally and linguistically specific support and serve 50% of clients who have a language support need. 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. Documentation efforts require that service coordinators record all service and client data in state and county databases to comply with Medicaid requirements.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of adults served each month. ¹	2,011	2,000	2,100	2,150
Outcome	Number of monitoring contacts for adults.	35,125	34,000	34,000	35,000
Outcome	Percent of adult survey respondents who report that they like where they live.	89%	90%	89%	91%

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 - IDDSD Services for Children and Young Adults.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,031,461	\$4,449,584	\$960,315	\$4,799,517
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$8,999	\$49,990	\$15,480	\$86,744
Internal Services	\$233,736	\$1,520,288	\$184,355	\$1,607,699
Total GF/non-GF	\$1,284,196	\$6,019,862	\$1,170,150	\$6,493,960
Program Total:	\$7,304,058		\$7,664,110	
Program FTE	10.00	39.80	9.00	40.80

Program Revenues				
Intergovernmental	\$0	\$6,019,862	\$0	\$6,493,960
Total Revenue	\$0	\$6,019,862	\$0	\$6,493,960

Explanation of Revenues

This program generates \$700,249 in indirect revenues.
 \$6,477,392 - State Mental Health Grant Case Management
 \$16,568 - State Mental Health Grant Psychiatric Treatment and Supervision

Significant Program Changes

Last Year this program was: FY 2021: 25012 IDSD Services for Adults