



Program #25012 - IDSD Services for Adults **FY 2024 Department Requested**

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

Executive Summary

The IDSD Adult Services team supports quality of life for individuals with intellectual and developmental disabilities. Cerebral palsy, autism, and intellectual disability are examples of intellectual and developmental disabilities. These are disabilities that a person is born with, or that develop during childhood. They usually continue over the lifetime. The Adult Services team supports personal development, social inclusion, health, safety, and self-determination. This team provides service coordination, monitoring, support plans, needs assessments, and risk assessments. The team also supports individuals with connections to resources. All services are inclusive, culturally specific and culturally responsive. They support clients to make informed decisions based on their goals.

Program Description

ISSUE: Adult Services address the need for home and community based long-term support. Our system has ended expensive and isolating institutional care. Instead, Adult Services help people maintain their independence, health, and safety. They also help people live and work within the community.

PROGRAM GOALS: Adult services operate in eight domains that support quality of life. These domains include: 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. The goals include the following. First, assist individuals in accessing a living situation of their choice. Second, provide planning and supports that increase client achievement of personal goals. Third, support clients in connecting to and using both funded and natural supports. Fourth, maintain and improve the health and safety of clients. Fifth, increase the life choices available to clients. Sixth, optimize client involvement in education, employment, and purposive activity. Adult services center the cultural and linguistic needs of clients. This increases service equity and improves client outcomes.

PROGRAM ACTIVITY: The goals outlined above correspond to five areas of activity. These areas include assessment, connection, service coordination, monitoring, and documentation. Assessment efforts include needs assessments to determine service levels and categories. Connection efforts link clients to education, employment and residential resources, including affordable housing. Connections are also made to social activities. Service coordination efforts include ongoing person-centered planning. This planning identifies interests, strengths, choices, goals, and a path to goal achievement. These are recorded in an Individual Support Plan. Adult Service coordinators with KSA designation provide culturally and linguistically specific support. These staff serve 35% of adult clients who have a language support need. Monitoring efforts include regular monitoring of service providers. This ensures the health and safety of clients. Monitoring efforts also include partnerships with Community Justice, Mental Health and Addiction Services, Vocational Rehabilitation, and Crisis Services. Finally, staff document all service and client data in state and county databases. Documentation is a Medicaid requirement.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of adults served each month. ¹	2,314	2,250	2,400	2,500
Outcome	Number of monitoring contacts for adults.	33,027	36,000	36,000	38,000
Outcome	Percent of adult survey respondents who report that they like where they live.	89%	90%	89%	90%
Outcome	Percent of Service Coordinators with KSA designation to support language or cultural needs. ²	7%	N/A	7%	10%

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 - IDSD Services for Children and Young Adults.
² Existing KSA Service Coordinators serve over one third of clients with a language need. Ongoing data analysis will illuminate the need for additional KSA positions.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,316,936	\$5,849,694	\$1,247,783	\$6,400,159
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$31,647	\$83,599	\$28,093	\$80,247
Internal Services	\$77,469	\$1,740,068	\$228,143	\$1,773,135
Total GF/non-GF	\$1,436,052	\$7,673,361	\$1,514,019	\$8,253,541
Program Total:	\$9,109,413		\$9,767,560	
Program FTE	12.00	49.00	10.50	50.50

Program Revenues				
Intergovernmental	\$0	\$7,673,361	\$0	\$7,686,005
Beginning Working Capital	\$0	\$0	\$0	\$567,536
Total Revenue	\$0	\$7,673,361	\$0	\$8,253,541

Explanation of Revenues

This program generates \$829,809 in indirect revenues.
 \$7,669,437 - State Mental Health Grant Case Management (Federal)
 \$567,536 - Beginning Working Capital from State Mental Health Grant Case Management (Federal)
 \$16,568 - State Mental Health Grant Psychiatric Treatment and Supervision (Federal)

Significant Program Changes

Last Year this program was: FY 2023: 25012 IDDSD Services for Adults

IDDSD will use \$567,536 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 1.50 FTE from the General Fund, as well as 2.50 FTE from State funding to Beginning Working Capital.