

Department: County Human Services

Program Contact: Alexis Alberti

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The IDDSD 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, and supports individuals with connections to resources. All services are inclusive, culturally specific and culturally responsive and 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: The eight domains that adult services operate to support quality of life 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 five areas of activity aligned with the goals above 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. 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served each month. ¹	2,428	2,500	2,550	2,650
Output	Number of monitoring contacts for adults. ²	30,373	38,000	38,000	38,000
Outcome	Percent of adult survey respondents who report that they like where they live.	87%	90%	87%	90%
Quality	Percent of Service Coordinators with KSA designation to support language or cultural needs.	9%	10%	10%	12%

Performance Measures Descriptions

¹Adults 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 - IDD Services for Children and Young Adults.

²Lower than expected monitoring contacts in FY23 are a result of significant training periods for new service coordinator staff during the fiscal year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,247,783	\$6,508,131	\$1,303,864	\$7,453,691
Contractual Services	\$10,000	\$56,695	\$10,000	\$167,542
Materials & Supplies	\$28,093	\$80,247	\$29,134	\$93,225
Internal Services	\$228,143	\$1,773,135	\$158,674	\$2,006,776
Total GF/non-GF	\$1,514,019	\$8,418,208	\$1,501,672	\$9,721,234
Program Total:	\$9,932,227		\$11,222,906	
Program FTE	10.50	51.50	10.50	51.50

Program Revenues				
Intergovernmental	\$0	\$7,686,005	\$0	\$9,419,150
Beginning Working Capital	\$0	\$567,536	\$0	\$0
Total Revenue	\$0	\$8,253,541	\$0	\$9,419,150

Explanation of Revenues

This program generates \$1,097,182 in indirect revenues.

\$9,402,582 - State Mental Health Grant Case Management (Federal)

\$302,084 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

\$16,568 - State Mental Health Grant Psychiatric Treatment and Supervision (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 25012 IDDSD Services for Adults

FY 2024 Other Funds includes Supportive Housing Services (SHS) Fund 1521. In FY 2024 these funds were budgeted in the Joint Office of Homeless Services programs:

- 30407A – Supportive Housing – Countywide Coordination – Dept of County Human Services
- 30400D – Supportive Housing – Tenant-Based Commitments