

Department: County Human Services

Program Contact: Alexis Alberti

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Program Description

ISSUE: 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 address the need for home and community-based long-term support for people with an intellectual or developmental disability. 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 GOAL: Policy, advocacy, and research around quality of life for individuals with intellectual and developmental disabilities has converged on 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. The goals include the following six objectives. 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 voluntary 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.

PROGRAM OUTPUTS:

- Needs assessments for funded services.
- Service coordination to access funded services and connect to resources.
- Monitoring to support health and safety.
- Medicaid required documentation.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults served each month ¹	2,641	2,650	2,700	2,800
Output	Number of monitoring contacts for adults	41,259	38,000	41,500	42,000
Output	Percent of Service Coordinators with KSA designation to support language or cultural needs ²	11%	12%	8%	8%

Performance Measures Descriptions

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

² While the proportion of Service Coordinators with language/culture knowledge, skills, and abilities (KSA) has gone down, the actual number has stayed the same.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,303,864	\$7,453,691	\$1,374,290	\$7,293,983
Contractual Services	\$10,000	\$167,542	\$10,000	\$60,000
Materials & Supplies	\$29,134	\$93,225	\$30,647	\$94,322
Internal Services	\$158,674	\$2,006,776	\$165,191	\$2,038,144
Total GF/non-GF	\$1,501,672	\$9,721,234	\$1,580,128	\$9,486,449
Program Total:	\$11,222,906		\$11,066,577	
Program FTE	10.50	51.50	10.50	51.50

Program Revenues				
Intergovernmental	\$0	\$9,419,150	\$0	\$9,252,373
Total Revenue	\$0	\$9,419,150	\$0	\$9,252,373

Explanation of Revenues

This program generates \$1,050,333 in indirect revenues.

\$9,235,805 - State Mental Health Grant Case Management (Federal)

\$234,076 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Homeless Services Department 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 2025: 25012 IDDSD Services for Adults