



BOARD OF COMMISSIONERS

AGENDA REQUEST & STAFF REPORT

MEETING DATE: December 20, 2023

SUBJECT: Resolution No. 2023-067, adding 3.00 FTE and increasing revenue and appropriations for the Intellectual and Developmental Disabilities Program within Health Services

RECOMMENDED MOTION:

Move approval of Resolution No. 2023-067 increasing appropriations and FTE within Health Services and the 2023-24 Deschutes County Budget.

BACKGROUND AND POLICY IMPLICATIONS:

The Intellectual and Developmental Disabilities Program (I/DD) provides support to people with intellectual and/or developmental disabilities, to enable them to live as independently as possible in the least restrictive environment. Services are aimed at greater access to social interaction, community engagement, and employment opportunities.

The I/DD program is funded through the Oregon Department of Human Services I/DD budget, which allocates funds biennially. The State of Oregon Office of Budget, Planning, & Analysis develops a workload model based on service population and determines funding allocations accordingly. In July 2023, after the FY 2024 Adopted Budget, Deschutes County I/DD was notified of its annual award amount. Specifically, the Fiscal Year (FY) 2024 total award amount is \$5,453,343, an increase of \$961,037 from the original budget, and includes estimates for Crook and Jefferson County allocations, which are currently being finalized.

This funding level will allow I/DD to continue its regional program and increase capacity to meet the projected demand. To do so, the department requests the following additional positions be approved over the course of the next two fiscal years:

- Add 3.0 FTE in FY 2024:
 - 1.0 FTE Administrative Support Specialist (effective 1/1/24)
 - 2.0 FTE IDD Specialist I (one effective 1/1/24, and one effective 3/1/24)
- Add 1.0 FTE in FY 2025:
 - 1.0 FTE Administrative Support Specialist (will be included in FY25 Budget Process)

Should funding no longer support the positions, DCHS will consider the future of these positions within the budgeting process.

BUDGET IMPACTS:

It is only necessary to recognize revenue for the Case Management (SE48) and Abuse Investigation (SE55) components of the total funding. This total increase in revenue of \$924,198 for SE48 and SE55 is offset by a decrease in local match revenue of \$745,670 for a net increase of \$178,528. This additional revenue will be recognized, and Program Expense be increased by the same amount.

ATTENDANCE:

Holly Harris, Behavioral Health Director
Paul Partridge, I/DD Program Manager
Cheryl Smallman, Health Services Business Officer
Dan Emerson, Budget & Financial Planning Manager