

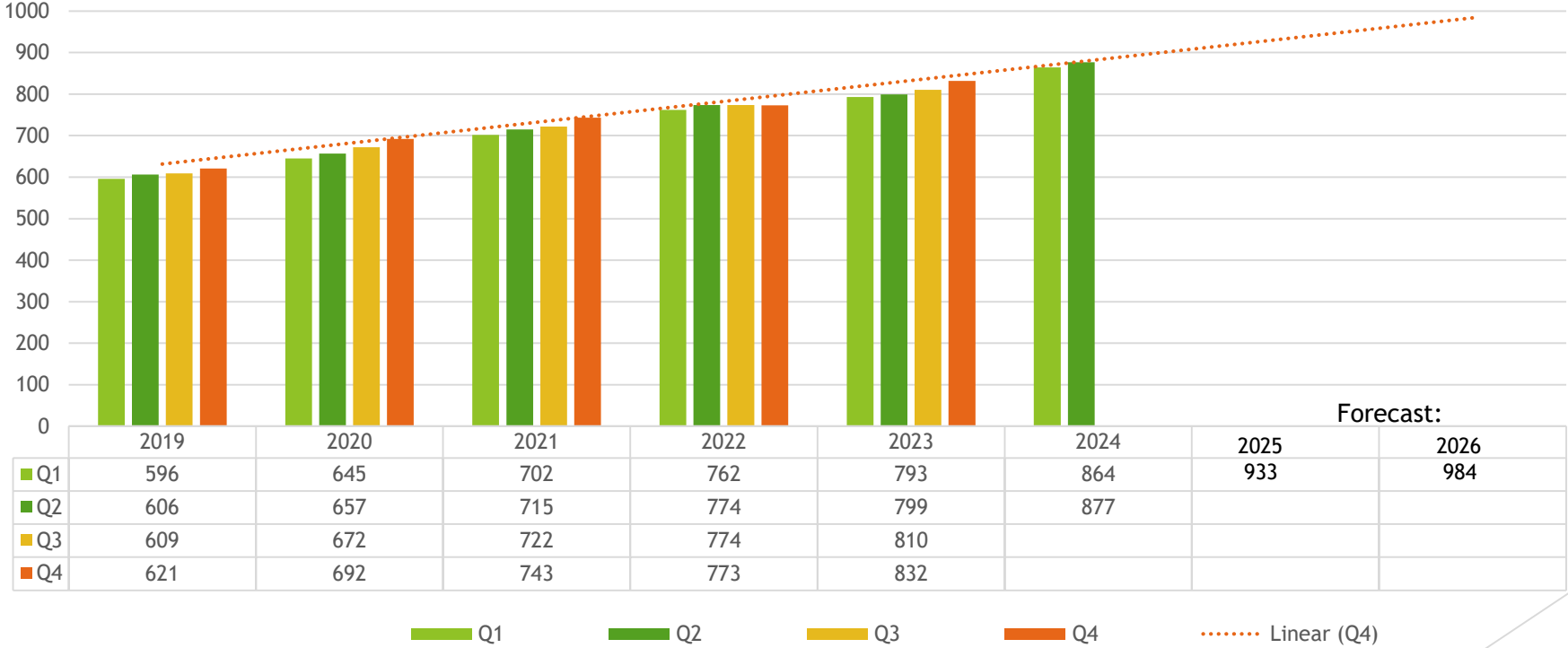
I/DD 5 Yr Growth & Forecast

12/13/23

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5-Year I/DD Growth

5-Fiscal Year I/DD Growth



Deschutes County Population Growth (I/DD vs Total Population)

- ▶ Population Growth in number:
 - ▶ I/DD Clients Q1 2019 - Q1 2023 → 268
 - ▶ Deschutes County Population → 16,314
- ▶ Average Annual Increase
 - ▶ I/DD Clients → 52 (3.1%)
 - ▶ Deschutes County Population → 3,263 (1.6%)

Population growth pulled from: Population Estimates for Oregon and Counties Vintage 2023, Preliminary estimates; Prepared by Population Research Center, PSU.

Additions

- ▶ All proposed additions are to stay apace of the steadily growing community need and are in alignment with our contractor's Funding Model.
- ▶ Adds 3 FTE in FY24 plus 1FTE in FY25
 - ▶ 1.0 Administrative Support Specialist (12/1/23).
 - ▶ 2.0 IDD Spec 1: 2 Services Coordinators (12/1/23 and 3/1/24).
 - ▶ 1.0 Administrative Support Specialist (7/1/24).

FY2024 Revised State Funding & Proposed FTE

	FY24 Budget	Revised Amount	Increase	New FTE	
				FY24	FY25
Admin (SE02)	\$454,591	\$491,430	\$39,839	-	-
Case Mgmt (SE48)	\$3,515,470	\$4,408,110	\$892,640	3	1
Abuse Invest. (SE55)	\$522,245	\$553,803	\$31,558	-	-
TOTAL	\$4,492,306	\$5,453,343	\$964,037	3	1

Local Match Program - Case Management

- ▶ Two types of match programs: standard and maximum match
- ▶ Eligibility: expenses over state funding, number of encounters, *and* enough Local Funds to participate.
 - ▶ Federal funds = 62.8% and CGF = 37.2%
- ▶ Will need to participate in maximum match for FY24 and FY25.
 - ▶ Enough County General Funds for FY24
 - ▶ Estimate will need an additional approximately \$154K of local funds in FY25

I/DD CGF 10-year Investment

FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25*
164,615	408,636	120,255	414,782	418,314	-	-	577,771	876,559	\$1,031,000

* FY25 Estimated Local Funds Required