

Department: County Human Services

Program Contact: Alexis Alberti

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The IDDSD Administration team provides oversight to the division and ensures service delivery. It increases 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 Administration team focuses on the accurate and timely delivery of services. It improves systems that help clients live healthy lives in the community. It strives to provide support for independent living. The Administration team leads the division in continuous quality improvement. It provides advocacy at the local and state levels. It leads in collaborations with partner agencies and examination of service equity data.

Program Summary

ISSUE: IDDSD is the Community Developmental Disability Program (CDDP) for Multnomah County. This is a Medicaid authority status conferred by the state. The IDDSD Administration team provides oversight of staff, quality assurance, and system improvement. This is necessary for the CDDP. The goals of the team are to maximize client services and provide leadership to the division.

PROGRAM GOALS: This team implements business strategies related to system improvement and staff support. These strategies increase the delivery and accessibility of quality services. Improved services increase quality of life for individuals with intellectual and developmental disabilities. The goals of the Administration team include the following. First, optimize service capacity through staff development and retention. This demonstrates public stewardship and accountability. Second, deliver quality, timely, culturally appropriate and Medicaid compliant services. These services support the health, safety, independence and inclusion of clients. Third, improve policies and remove barriers to access by advocating for clients. Finally, increase resources for clients through collaborative partnerships.

PROGRAM ACTIVITY: The four goals outlined above correspond to four general areas of activity. These areas are: coordination, quality, advocacy, and collaboration. Coordination efforts include staff development, office management, service database updates, and workflow innovations. Quality efforts include the creation of a strategic plan, metrics, and dashboards. Data informs business improvements to reduce service inequities experienced by historically marginalized clients. Quality efforts also include the monitoring of the state inter-agency agreement. The team maintains quality assurance, and integrates customer feedback into practice. Advocacy includes continuous dialogue with state and local agencies to reduce service barriers. Collaboration efforts include work with a variety of community-based and culturally specific organizations. These collaborations increase access to equitable and inclusive service.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of client records audited annually for Medicaid compliance. ¹	180	360	360	360
Outcome	Percent of federally-funded plan waivers in compliance for re-authorization. ²	58%	75%	75%	75%
Outcome	Percent of survey respondents satisfied with the services they receive.	87%	90%	90%	90%

Performance Measures Descriptions

¹Staff on leave led to a lower number of audited records in FY21.

²Staff turnover led to a lower percentage of waiver compliance in FY21.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$162,575	\$2,062,020	\$897,179	\$2,026,272
Contractual Services	\$462,430	\$0	\$282,592	\$0
Materials & Supplies	\$31,169	\$57,063	\$152,723	\$22,577
Internal Services	\$22,177	\$677,884	\$85,091	\$572,508
Total GF/non-GF	\$678,351	\$2,796,967	\$1,417,585	\$2,621,357
Program Total:	\$3,475,318		\$4,038,942	
Program FTE	1.00	17.00	7.50	16.50

Program Revenues				
Intergovernmental	\$0	\$2,796,967	\$0	\$2,621,357
Total Revenue	\$0	\$2,796,967	\$0	\$2,621,357

Explanation of Revenues

This program generates \$284,490 in indirect revenues.
 \$2,621,357 - State Mental Health Grant Case Management

Significant Program Changes

Last Year this program was: FY 2022: 25010 IDDSD Administration & Support

In FY 2023, this program increases by 6.00 FTE. During FY 2022, 3.00 FTE were added as part of the Federal/State midyear rebalance. In FY 2023, 1.00 FTE Office Assistant Senior, 1.00 FTE Program Specialist, and 1.00 FTE Case Manager Senior are added.