

Department: County Human Services **Program Contact:** Mohammad Bader
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Developmental Disabilities Administration provides oversight and assures Medicaid status of the Developmental Disabilities Services Division. This unit ensures more than 4,900 people are provided quality case management, and, where eligible, provides residential, employment and in-home supports and protective services in the community. Administration leads the agency in continuous quality performance improvement through records management; monthly quality assurance activities that include comprehensive file reviews, staff training and site visits; and strategic analysis of DDSD business functions.

Program Summary

Developmental Disabilities Administration oversees all programs and partners, and seeks resolution on complaints and grievances. In addition, the program influences state policy. It maximizes resources by leveraging local funds and collaborating with other counties; develops the workforce and seeks to continuously improve service delivery. Administration supports the accountability of leadership, resource management and performance-based outcomes, assures monitoring for health and safety and that outreach is extended to diverse under-represented populations. The division leverages federal match for administrative services using county funds to provide administrative tracking and oversight required by the state.

DDSD Administration is responsible for overall staff development, the monitoring of performance metrics using dashboards and monitoring overall interagency agreement with the State of Oregon, Department of Human Services. Administration also focuses on removing barriers to accessing services, exploring new and innovative ways to accomplish work, minimizing financial risk to the county by responding to customers feedback, and ensuring services are provided in a timely manner and within federal and state guidelines. The division works with a variety of community-based organizations in accordance with DDSD's strategic goal of promoting greater diversity, equity, inclusion and a person-centered approach to our work. Such organizations include the Northwest Down Syndrome Association; Spectrums Magazine, a publication for families with autistic children; African Youth and Community Organization, which serves non-English speaking African immigrant and refugee communities; Padres en Acción, a family advocacy network for parents of children with disabilities in the Latino community. DDSD also works in partnership with Mental Health and Addiction Services as sponsor of an annual conference to promote greater collaboration and partnerships across service disciplines and will continue to pursue a partnering relationship subsequent to the recent reorganization of those services. The division places a high priority on customer service and consumer satisfaction with our services. In our most recent measurement 95.9% of respondents indicated the division is responsive to consumer questions, concerns, complaints or needs all or most of the time.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of client records audited annually for Medicaid compliance	1,941	720	1,000	720
Outcome	% of federally-funded plans re-authorized annually ¹	-	100.0%	80.0%	100.0%

Performance Measures Descriptions

¹ 100% is the Medicaid standard. The program is working to improve measured performance results.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$1,460,935	\$327,924	\$1,172,322
Contractual Services	\$863,968	\$11,000	\$1,183,894	\$11,000
Materials & Supplies	\$0	\$18,758	\$4,027	\$40,091
Internal Services	\$0	\$188,988	\$38,438	\$117,437
Total GF/non-GF	\$863,968	\$1,679,681	\$1,554,283	\$1,340,850
Program Total:	\$2,543,649		\$2,895,133	
Program FTE	0.00	16.79	3.79	13.00

Program Revenues				
Intergovernmental	\$0	\$1,679,681	\$0	\$1,340,850
Total Revenue	\$0	\$1,679,681	\$0	\$1,340,850

Explanation of Revenues

\$1,135,943 - State Mental Health Grant Local Admin \$204,907 - State Mental Health Grant Case Management

Significant Program Changes

Last Year this program was: FY 2015: 25010A DD Administration & Support

In an effort to fully and adequately utilize State Match revenue and due to the reduction of state funding, County General Fund was reallocated here from 25016 DD Eligibility & Intake Services and 25002 Business Services and Operations.