

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 of the Developmental Disabilities Services Division. This unit ensures that more than 5,300 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. Administration seeks resolution on complaints and grievances. In addition, the program influences state policy by participating in professional associations and advocating directly with state partners. 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; and ensures 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 creation of metrics such as dash boards and monitoring the inter-agency agreement with the State of Oregon, Department of Human Services. Administration also focuses on removing barriers to access, 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. The division places a high priority on customer service and consumer satisfaction. In the 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.

In recognition of the substantial workload increases resulting from K-Plan (a new Medicaid waiver program that expands services and access) implementation and other new mandates, the 2015 Oregon Legislature approved additional funding per the Community Developmental Disability Program Workload Model. As funds became available following approval of a budget modification this year (2015) the division has begun implementing several structural changes noted in the affected Program Offers. The structural changes are designed to better align work functions and assignments according to DDSD and DCHS strategic objectives and to simplify work processes and provide higher quality services to our customers and the community.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of client records audited annually for Medicaid compliance ¹	1,941	720	300	300
Outcome	% of federally-funded plans re-authorized annually ²	n/a	100.0%	87.0%	100.0%

Performance Measures Descriptions

¹ Results are lower than expected due to multiple process changes from the State, along with staff expansion and other issues related to division restructuring in response to K-plan process changes.

² New measure for FY16. 100% is the Medicaid standard. The program is working to improve measured performance results to prevent citations from the state when they perform their next program audit.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$327,924	\$1,172,322	\$0	\$1,697,372
Contractual Services	\$1,183,894	\$11,000	\$1,835,459	\$1,000
Materials & Supplies	\$4,027	\$40,091	\$0	\$56,766
Internal Services	\$38,438	\$117,437	\$0	\$427,661
Total GF/non-GF	\$1,554,283	\$1,340,850	\$1,835,459	\$2,182,799
Program Total:	\$2,895,133		\$4,018,258	
Program FTE	3.79	13.00	0.00	17.90

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$102,514	\$0
Intergovernmental	\$0	\$1,340,850	\$0	\$2,182,799
Total Revenue	\$0	\$1,340,850	\$102,514	\$2,182,799

Explanation of Revenues

\$2,182,799 - State Mental Health Grant Local Admin

Significant Program Changes

Last Year this program was: FY 2016: 25010-16 DD Administration & Support

Increase in State Funds allowed to reallocate County General Fund Match funds.