

Department: County Human Services

Program Contact: Mohammad Bader

Program Offer Type: Administration

Program Offer Stage: As Requested

Related Programs:
Program Characteristics: In Target

Executive Summary

Intellectual and Developmental Disabilities Administration provides oversight of the division to ensure the delivery of services that increase quality of life for individuals with intellectual and developmental disabilities. This oversight is focused on the accurate and timely delivery of services and improved systems that support clients in living independent and healthy lives in the community. Administration leads the division in continuous quality improvement, coordination of daily functions, advocacy at the local and state levels, and collaborative efforts with partner agencies.

Program Summary

ISSUE: Intellectual and Developmental Disabilities Administration provides department oversight of staff, quality assurance, and system improvement in order to maximize client services and provide leadership as the Community Developmental Disability Program (CDDP) for Multnomah County, which is a Medicaid authority status conferred by the State. An intellectual or developmental disability is a condition such as cerebral palsy, autism or intellectual disability that a person is born with or that develops during childhood, and is expected to continue indefinitely.

PROGRAM GOALS: Business strategies related to organization transformation, systems change, professional development and staff support can directly improve quality of life for individuals with intellectual and developmental disabilities by increasing the delivery and accessibility of quality services. The goals of Intellectual and Developmental Disabilities Administration include: a) optimize day-to-day functioning and staff development in order to demonstrate public stewardship and accountability, b) deliver quality, timely, and HIPAA-compliant services to support the health, safety, independence and inclusion of clients, c) improve policies and remove barriers to access by advocating for clients, and d) increase resources for clients through collaborative partnerships.

PROGRAM ACTIVITY: The four goals outlined above correspond to four general areas of activity: coordination, quality, advocacy and collaboration. In the area of coordination, Intellectual and Developmental Disabilities Administration is responsible for overall staff development, office management, implementing new and innovative ways to accomplish work, and ensuring services are provided in a timely manner and within federal and state guidelines. In the area of quality, Administration is responsible for the creation of a strategic plan, metrics and dashboards for performance management, monitoring the inter-agency agreement with the State, maintaining the quality assurance of records and practices, and collecting and responding to customer feedback. In the area of advocacy, Administration focuses on identifying and removing barriers for access to services and informing policy through open and continuous dialogue with state and local agencies. In the area of collaboration, Administration identifies and works with a variety of community-based organizations to increase the delivery of equitable and inclusive service, offering customer choice to a diverse community across the county.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of client records audited annually for Medicaid compliance	245	300	300	300
Outcome	% of federally-funded plans re-authorized annually ¹	54%	100.0%	75%	90%
Outcome	% of survey respondents satisfied with the services they receive ²	N/A	N/A	80%	80%

Performance Measures Descriptions

¹ Results are lower than expected due to increases in caseload size. The program implemented e-records and hired additional staff to normalize caseloads and improve this outcome.

² New measure for FY18. 80% is the baseline established with the 2016 client population survey. The program has implemented a system to continuously collect and respond to client feedback.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$1,697,372	\$0	\$1,535,795
Contractual Services	\$1,835,459	\$1,000	\$1,941,274	\$1,000
Materials & Supplies	\$0	\$56,766	\$11,143	\$54,049
Internal Services	\$0	\$427,661	\$0	\$403,351
Total GF/non-GF	\$1,835,459	\$2,182,799	\$1,952,417	\$1,994,195
Program Total:	\$4,018,258		\$3,946,612	
Program FTE	0.00	17.90	0.00	15.00

Program Revenues				
Indirect for Dept. Admin	\$102,514	\$0	\$156,344	\$0
Intergovernmental	\$0	\$2,182,799	\$0	\$1,994,195
Total Revenue	\$102,514	\$2,182,799	\$156,344	\$1,994,195

Explanation of Revenues

\$1,994,195 - State Mental Health Grant Local Admin

Significant Program Changes

Last Year this program was: FY 2017: 25010 DD Administration & Support

Decreased 2.9 FTE as a result of funding shortfall:
 0.9 FTE Program Manager 1, 1.0 FTE Office Assistant 2, 1.0 FTE Office Assistant Sr.