

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

Executive Summary

Intellectual and Developmental Disabilities Services Division (IDDSD) 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: IDDSD Administration and Support 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 organizational transformation, systems change, professional development and staff support directly improve quality of life for individuals with intellectual and developmental disabilities by increasing the delivery and accessibility of quality services. The goals of Administration and Support include a) optimize day-to-day functioning and staff development in order to demonstrate public stewardship and accountability; b) deliver quality, timely, culturally appropriate, and HIPPA-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, Administration and Support is responsible for overall staff development, office management, implementing new and innovative ways to accomplish work, and ensuring timely provision of services within federal and state guidelines. In the area of quality, Administration and Support is responsible for the creation of the 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 and Support 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 and Support 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. Racial equity is a key focus for the work in these four areas.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of client records audited annually for Medicaid compliance ¹	590	350	350	120
Outcome	% of federally-funded plans re-authorized annually ²	56%	100%	75%	40%
Outcome	% of survey respondents satisfied with the services they receive	83%	80%	83%	83%

Performance Measures Descriptions

¹The number of records audited will decline if IDDSD loses the 1 FTE Program Specialist Sr. There will be an increase in the number of plans missing the re-authorization deadline, and an increase in the amount of general funds requested to bring these plans into compliance.

² The gains made in bringing plans into compliance with the advent of the new Oregon Needs Assessment (ONA), will be lost in FY20 without the 1 FTE Program Specialist Sr.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$289,983	\$1,740,246	\$150,303	\$1,589,351
Contractual Services	\$715,538	\$1,000	\$715,538	\$1,000
Materials & Supplies	\$31,212	\$53,469	\$29,153	\$65,197
Internal Services	\$38,698	\$547,989	\$22,534	\$547,516
Total GF/non-GF	\$1,075,431	\$2,342,704	\$917,528	\$2,203,064
Program Total:	\$3,418,135		\$3,120,592	
Program FTE	2.00	16.00	1.00	14.00

Program Revenues				
Intergovernmental	\$0	\$2,342,704	\$0	\$2,203,064
Total Revenue	\$0	\$2,342,704	\$0	\$2,203,064

Explanation of Revenues

\$2,202,064 - State Mental Health Grant Case Management
 \$1,000 - State Mental Health Grant Local Admin

Significant Program Changes

Last Year this program was: FY 2019: 25010-19 IDSD Administration & Support

Decreased 3.0 FTE: 1.0 Research Analyst Senior, 1.0 Office Assistant 2, 1.0 Program Specialist Sr.

Increased: 1.0 FTE Office Assistant 2 moved from PO 25011

Decreased: 1.0 FTE Program Technician moved to PO 25011