

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. 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. 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.

PROGRAM GOALS: Business strategies related to system improvements 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 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. Coordination efforts include overall staff development, office management, implementing innovative ways to accomplish work, and ensuring timely provision of services within federal and state guidelines. Quality efforts include 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. Advocacy efforts include the identification and removal of barriers to service and open and continuous dialogue with state and local agencies. Collaboration efforts include work 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of client records audited annually for Medicaid compliance ¹	390	120	120	120
Outcome	Percent of federally-funded plans re-authorized annually	83%	40%	85%	90%
Outcome	Percent of survey respondents satisfied with the services they receive	82%	83%	82%	85%

Performance Measures Descriptions

¹The number of records audited declined in FY2020 as a result of losing 1 FTE Program Specialist Sr. This number will remain constant in FY2021.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$150,303	\$1,589,351	\$157,286	\$1,961,735
Contractual Services	\$715,538	\$1,000	\$462,430	\$1,000
Materials & Supplies	\$29,153	\$36,816	\$30,557	\$67,924
Internal Services	\$22,534	\$547,516	\$23,372	\$657,478
Total GF/non-GF	\$917,528	\$2,174,683	\$673,645	\$2,688,137
Program Total:	\$3,092,211		\$3,361,782	
Program FTE	1.00	14.00	1.00	17.00

Program Revenues				
Intergovernmental	\$0	\$2,174,683	\$0	\$2,688,137
Total Revenue	\$0	\$2,174,683	\$0	\$2,688,137

Explanation of Revenues

This program generates \$260,126 in indirect revenues.
 \$2,687,137 - State Mental Health Grant Case Management
 \$1,000 - State Mental Health Grant Local Admin

Significant Program Changes

Last Year this program was: FY 2020: 25010-20 IDSD Administration & Support

Increased 1.00 FTE Office Assistant 2 and 2.00 FTE Case Managers 2. Bud Mod 007-20 Increased State Funds.