

Department: County Human Services

Program Contact: Alexis Alberti

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The IDDSD Administration team provides oversight to the division and ensures service delivery. It increases quality of life for individuals with intellectual and developmental disabilities such as cerebral palsy, autism, and intellectual disability. These are disabilities that a person is born with, or that develop during childhood. The Administration team focuses on the accurate and timely delivery of services, and generates revenue for the division through billable review of Personal Support Worker timesheets. It trains and retains case managers who provide culturally and linguistically specific service coordination in support of independent living. The Administration team leads the division in continuous quality improvement, advocacy at the local and state levels, collaborations with partner agencies, and examination of service equity data.

Program Description

ISSUE: IDDSD is the Community Developmental Disability Program (CDDP) for Multnomah County. This is a Medicaid authority status conferred by the state. The IDDSD Administration team provides oversight of staff, quality assurance, revenue generation, data validity and access, and system improvement. This team maximizes client services, maintains service and staffing levels, and provides leadership to the division.

PROGRAM GOALS: This team implements business strategies related to system improvement and staff support to increase the delivery and accessibility of services for individuals with intellectual and developmental disabilities. The goals of the Administration team include the following. First, optimize service capacity through staff training and development, staff retention, data accuracy and data access. This demonstrates public stewardship and accountability. Second, deliver quality, timely, culturally responsive and Medicaid compliant services. Third, improve policies and remove barriers to access by advocating for clients. Finally, increase resources for clients through collaborative partnerships.

PROGRAM ACTIVITY: The four general areas of activity are: coordination, quality, advocacy, and collaboration. Coordination efforts include staff training and development, office management, service database updates, data quality checks, data access tool development, and workflow innovations. Quality efforts include the creation of a strategic plan, metrics, dashboards, and quality improvement cycles. Data informs business improvements to reduce service inequities experienced by historically marginalized clients. Quality efforts also include the monitoring of the state inter-agency agreement. The team maintains quality assurance, and integrates customer feedback into practice. Advocacy includes continuous dialogue with state and local agencies to reduce service barriers. Collaboration efforts include work with a variety of community-based and culturally specific organizations. These collaborations increase access to equitable and inclusive service.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of indirect monitoring reviews to confirm delivered services and generate division revenue. ¹	6,147	6,480	6,480	6,480
Quality	Percent of federally-funded plan waivers in compliance for re-authorization. ²	40%	75%	60%	75%
Outcome	Percent of survey respondents satisfied with the services they receive.	79%	90%	79%	90%

Performance Measures Descriptions

¹FY23 actual number is lower than expected due to staff leave and temporary staff reassignment.

²New staff resulted in a lower percentage of waiver compliance in FY23; improved training is increasing compliance in FY24.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$625,081	\$2,559,307	\$789,444	\$3,408,960
Contractual Services	\$282,592	\$0	\$282,592	\$0
Materials & Supplies	\$27,955	\$76,025	\$46,141	\$92,452
Internal Services	\$93,184	\$579,503	\$99,066	\$961,099
Total GF/non-GF	\$1,028,812	\$3,214,835	\$1,217,243	\$4,462,511
Program Total:	\$4,243,647		\$5,679,754	
Program FTE	4.50	19.50	5.50	25.50

Program Revenues				
Intergovernmental	\$0	\$2,778,695	\$0	\$4,462,511
Beginning Working Capital	\$0	\$436,140	\$0	\$0
Total Revenue	\$0	\$3,214,835	\$0	\$4,462,511

Explanation of Revenues

This program generates \$501,799 in indirect revenues.
 \$4,462,511- State Mental Health Grant Case Management (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 25010 IDSD Administration & Support

Increase of 7.00 FTE. Added new 1.00 FTE Program Supervisor, 1.00 Case Manager Sr, 5.00 Case Manager 2