



**Program #25010 - IDSD Administration & Support** **FY 2026 Department Requested**

**Department:** County Human Services **Program Contact:** Alexis Alberti  
**Program Offer Type:** Administration **Program Offer Stage:** Department Requested  
**Related Programs:**  
**Program Characteristics:**

**Program Description**

**ISSUE:** IDSD is the Community Developmental Disability Program (CDDP) for Multnomah County. This is a Medicaid authority status conferred by the State. The IDSD Administration team provides oversight to the division. 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 leads the division in continuous quality improvement and advocacy at the local and state levels. It provides oversight of staff, quality assurance, revenue generation, and data validity and access. This team maintains service and staffing levels, and provides leadership to the division.

**PROGRAM GOAL:** 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 four objectives. First, optimize service capacity through staff training and development, staff retention, data accuracy, data access, and revenue maximization. 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:** Areas of activity are coordination, quality, advocacy, and collaboration. Coordination efforts include staff training and development, office management, record maintenance, referral packet creation, service database updates, data quality checks, data access tool development, and workflow innovations. Quality efforts include the facilitation of strategic work, metrics, dashboards, data use, data accuracy, state audits, and internal audits to ensure compliance with Medicaid requirements. Data informs business improvements to reduce service inequities for 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, increase service equity, and develop a statewide case management database and data governance framework. Collaboration efforts include work with a variety of community-based and culturally specific organizations.

**PROGRAM OUTPUTS:**

- Office management, including database and record maintenance.
- Staff training and development.
- Data validation and analysis for quality assurance, audits, monitoring, and strategic planning.
- Billable data entry to state for reimbursement via Medicaid.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of indirect monitoring reviews to confirm delivered services and generate division revenue <sup>1</sup>	5,162	6,480	5,400	6,480
Output	Percent of federally-funded plan waivers in compliance for re-authorization <sup>2</sup>	54%	75%	60%	75%
Output	Number of referral packets created to refer clients to service providers <sup>3</sup>	1,402	N/A	1,600	1,700

**Performance Measures Descriptions**

<sup>1</sup> FY 2024 actual and FY 2025 expected numbers are lower than expected due to prioritization of required direct contacts for uncovered caseloads, which is also a reimbursed service.

<sup>2</sup> Improved training with new staff is increasing plan waiver compliance. The fiscal year actual increased from FY 2023 (40%) to FY 2024 (54%).

<sup>3</sup> This is a new output measure that reflects the ever-increasing referral workload of the Office Assistant team.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
<b>Program Expenses</b>	<b>2025</b>	<b>2025</b>	<b>2026</b>	<b>2026</b>
Personnel	\$789,444	\$3,408,960	\$326,279	\$4,195,269
Contractual Services	\$282,592	\$0	\$282,592	\$0
Materials & Supplies	\$46,141	\$92,452	\$46,677	\$67,359
Internal Services	\$99,066	\$961,099	\$27,479	\$1,144,539
<b>Total GF/non-GF</b>	<b>\$1,217,243</b>	<b>\$4,462,511</b>	<b>\$683,027</b>	<b>\$5,407,167</b>
<b>Program Total:</b>	<b>\$5,679,754</b>		<b>\$6,090,194</b>	
<b>Program FTE</b>	5.50	25.50	1.50	29.50

<b>Program Revenues</b>				
Intergovernmental	\$0	\$4,462,511	\$0	\$5,407,167
<b>Total Revenue</b>	<b>\$0</b>	<b>\$4,462,511</b>	<b>\$0</b>	<b>\$5,407,167</b>

Explanation of Revenues

This program generates \$604,118 in indirect revenues.  
 \$5,407,167 - State Mental Health Grant Case Management (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25010 IDDSD Administration & Support

Moved 4.00 FTE from General Fund to Federal/State fund.