

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

Developmental Disabilities Administration provides oversight and assures Medicaid status of the Developmental Disabilities Services Division. This unit ensures more than 4,700 people are provided quality case management, and, where eligible, provides residential, employment and in-home supports and protective services in the community. Administration leads the agency in continuous quality performance improvement through records management; monthly quality assurance activities that include comprehensive file reviews, staff training and site visits; and strategic analysis of DDSD business functions.

Program Summary

Developmental Disabilities Administration oversees all programs and partners, and seeks resolution on complaints and grievances. In addition, the program influences state policy. It maximizes resources by leveraging local funds and collaborating with other counties; develops the workforce; and seeks to continuously improve service delivery. Administration supports the accountability of leadership, resource management and performance-based outcomes, assures monitoring for health and safety and that outreach is extended to diverse under-represented populations. The division leverages federal match for administrative services using county funds to provide administrative tracking and oversight required by the state.

In an effort to shift towards industry best practices there have been some significant changes to the methodology used for quality assurance in the division. In this new methodology, DD management reviews client records using a stratified sampling method with a more focused review that is statistically valid, and is in compliance with federal and state requirements and the most recent Oregon Administrative Rule changes. Medicaid compliant files are primary as in-home supports are expanded via the new Community First Choice State Plan Option (K Plan). Along with these changes, the division has also improved its performance outcome measures as a result of consultation with the Federal Centers for Medicare and Medicaid Services Technical Assistance contractor. Although the methodology will result in fewer audited records as a program output, the revised audit sampling will have greater validity than in the past.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of client records audited annually for Medicaid compliance ¹	3,900	1,300	1,500	648
Outcome	% of records audited that are Medicaid compliant ²	75.9%	70.0%	85.7%	-
Outcome	% of federally-funded plans re-authorized annually ³	-	-	-	100%

Performance Measures Descriptions

¹ Reduction of this output for FY15 reflects both the reduction due to moving toward a stratified sampling method for auditing as well as a reduction in staff capacity.

² Discontinue this measure.

³ New measure to better reflect CMS requirement and programmatic risk for repayment of funds if outcome is not achieved.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$1,463,617	\$0	\$1,431,540
Contractual Services	\$843,968	\$135,000	\$863,968	\$11,000
Materials & Supplies	\$0	\$17,975	\$0	\$18,758
Internal Services	\$0	\$226,020	\$0	\$188,988
Total GF/non-GF	\$843,968	\$1,842,612	\$863,968	\$1,650,286
Program Total:	\$2,686,580		\$2,514,254	
Program FTE	0.00	17.00	0.00	16.30

Program Revenues				
Intergovernmental	\$0	\$1,590,971	\$0	\$1,650,286
Beginning Working Capital	\$0	\$251,641	\$0	\$0
Total Revenue	\$0	\$1,842,612	\$0	\$1,650,286

Explanation of Revenues

\$1,453,840 - State Mental Health Grant Local Admin
 \$196,446 - State Mental Health Grant Case Management
 \$843,968 - County General Fund Match
 \$20,000 – County General Fund

Significant Program Changes

Last Year this program was: 25010 DD Administration & Support

Recent DHS policy changes will significantly reduce DDSD funding in FY15. This offer reflects the reduction and related elimination of 0.49 FTE Office Assistant 2. The Office Assistant 2 position is responsible for the creation and maintenance of client records according to professional standards and legal requirements of the Division, including maintenance of confidentiality of those records. Responsibilities also include carrying out policy and procedures related to filing, release of information and archiving. Potential negative impacts include less timely responses to record requests, community partners, subpoenas, etc. Additionally this position supports critical customer service to relieve Service Coordinators of these administrative burdens in order to focus on serving developmentally disabled clients.