

Department: County Human Services

Program Contact: Dan Haynes

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Developmental Disabilities Systems, Contracts and Budget unit provides oversight for the division's budget, systems for enrolling clients into services, and procurements and contracts. The unit manages funding for comprehensive and in-home services to clients, tracks and verifies revenue, ensures funds are applied to appropriate cost centers, and oversees expenses and changes that are incurred. The unit conducts monthly review of each service element to ensure they balance to the state Client Process Monitoring System (CPMS) and to the state's payment system (eXPRS).

Program Summary

In maintaining and managing the personnel budget, the division works with the Department Administration and Business Services to identify revenue versus positions and costs to develop an annual budget for the division. As the designated local authority the unit is responsible for management of contracts with providers which involves determination of regulatory requirements; initiation of appropriate contracts, amendments and negotiation of contract terms and conditions; as well as public procurements and following and implementing county administrative procedures.

The unit is responsible for tracking and verifying revenue for 24-hour residential, supported living, foster care, employment, transportation and rent subsidy which are direct pay to providers from the state; county crisis funds, family support funds, children's long-term diversion and adult in-home services which are paid through the county to providers as well as tracking and verifying revenues for adult protective services, targeted case management and Local Administration funds which are for personnel and operating expenses. This includes the ongoing review and reporting of funding allocations, service expenditures, completing and securing budget approval, verifying client enrollment in the service and required reporting. In managing the revenue and expenditures, the unit tracks all budget costs for 128 employees and approximately 1,383 clients in comprehensive waived services.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	% of 0337 enrollment forms accurately processed monthly ¹	92.92%	95.0%	99.17%	95.0%
Outcome	% of errors noted in monthly CPMS reconciliation ²	0.0%	3.5%	0.0%	3.5%

Performance Measures Descriptions

¹ The 0337 enrollment form is the mechanism by which clients are entered into and exited from services. This program is responsible for ensuring accurate completion and data entry into the State eXPRS payment system.

² This unit is responsible for reconciling expenditures to funds received from Office of Developmental Disabilities Services for support services. This reconciliation ensures that our information corresponds to what the State CPMS system reports.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$916,851	\$0	\$931,538
Contractual Services	\$582,696	\$3,159,462	\$582,696	\$3,468,652
Materials & Supplies	\$0	\$8,847	\$0	\$10,438
Internal Services	\$0	\$104,975	\$0	\$101,031
Total GF/non-GF	\$582,696	\$4,190,135	\$582,696	\$4,511,659
Program Total:	\$4,772,831		\$5,094,355	
Program FTE	0.00	9.00	0.00	9.00

Program Revenues				
Intergovernmental	\$0	\$4,190,135	\$0	\$4,511,657
Total Revenue	\$0	\$4,190,135	\$0	\$4,511,657

Explanation of Revenues

\$103,393 - Housing Authority of Portland \$1,022,485 - State Mental Health Grant Local Admin \$66,000 - Crisis Intervention \$2,267,093 - Self-Directed Individual/Families \$3,000 - Special Projects \$299,310 - Foster Care \$216,894 - Family Support Services \$512,962 - Long Term Support for Children \$20,520 - Regional Crisis Coordination

Significant Program Changes

Last Year this program was: 25011 DD Systems, Contracts and Budget