

Department: County Human Services

Program Contact: Mohammad Bader

Program Offer Type: Support

Program Offer Stage: As Requested

Related Programs:
Program Characteristics: In Target

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 K-Plan services including residential 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's payment system (eXPRS).

Program Summary

In maintaining and managing the personnel budget, the division works with DCHS Administration and Business Services to identify revenue versus positions and costs to develop an annual budget for the division. As the designated local authority for services to people with developmental disabilities, 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 compliance and implementation of 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; family support funds, in-home services for adults and children 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, required reconciliation, reporting and contract settlement with the state. In managing the revenue and expenditures, the unit tracks all budget costs for 128 employees as well as all costs associated with clients receiving funded services.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	% of 0337 enrollment forms accurately processed monthly ¹	99.6%	95.0%	99.2%	95.0%
Outcome	% of errors noted in monthly CPMS reconciliation ²	0.0%	3.5%	1.0%	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's Client Process Monitoring System (CPMS) system reports.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$931,538	\$36,985	\$820,319
Contractual Services	\$582,696	\$3,468,652	\$552,182	\$2,119,687
Materials & Supplies	\$0	\$10,438	\$533	\$7,817
Internal Services	\$0	\$101,031	\$5,952	\$51,914
Total GF/non-GF	\$582,696	\$4,511,659	\$595,652	\$2,999,737
Program Total:	\$5,094,355		\$3,595,389	
Program FTE	0.00	9.00	0.50	7.00

Program Revenues				
Intergovernmental	\$0	\$4,511,657	\$0	\$2,999,737
Total Revenue	\$0	\$4,511,657	\$0	\$2,999,737

Explanation of Revenues

\$99,959 - Housing Authority of Portland \$3,434 - Housing Assistance United Way \$858,948 - State Mental Health Grant Local Admin \$1,193,926 - Self-Directed Individual/Families \$5,000 - Special Projects \$50,000 - Foster Care \$233,548 - Family Support Services \$533,820 - Long Term Support for Children \$21,102 - Regional Crisis Coordination

Significant Program Changes

Last Year this program was: FY 2015: 25011 DD Systems, Contracts and Budget

In FY15, via bud mod, 1.0 FTE Admin Ayst Sr. was reclassified to a 1.0 FTE Clinical Services Specialist position and moved to program offer 25016, DD Eligibility & Intake Services. Additionally, 1.0 FTE OA2 was reduced to 0.5 FTE due to revenue shortfall. The contracts expense has been reduced due to the responsibility for a significant portion of direct payments, for in-home supports services and foster care, being moved from Developmental Disabilities back to OR DHS to be paid through the State's eXPRS system.