

**Department:** County Human Services

**Program Contact:** Alexis Alberti

**Program Offer Type:** Administration

**Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**

### Executive Summary

Intellectual and Developmental Disabilities Services Division (IDDSD) Administration provides oversight of the division to ensure the delivery of services that increase quality of life for individuals with intellectual and developmental disabilities. An intellectual or developmental disability is a condition such as cerebral palsy, autism or intellectual disability that a person is born with or that develops during childhood, and is expected to continue indefinitely. Oversight is focused on the accurate and timely delivery of services and improved systems that support clients in living independent and healthy lives in the community. Administration leads the division in continuous quality improvement, coordination of daily functions, advocacy at the local and state levels, collaborative efforts with partner agencies, and using data to examine service equity.

### Program Summary

**ISSUE:** IDDSD Administration and Support provides department oversight of staff, quality assurance, and system improvement in order to maximize client services and provide leadership as the Community Developmental Disability Program (CDDP) for Multnomah County, which is a Medicaid authority status conferred by the state.

**PROGRAM GOALS:** Business strategies related to system improvements and staff support directly improve quality of life for individuals with intellectual and developmental disabilities by increasing the delivery and accessibility of quality services. The goals of Administration and Support include a) demonstrate public stewardship and accountability by optimizing service capacity through staff development and retention; b) develop and implement a performance management system to deliver quality, timely, culturally appropriate, and Medicaid compliant services to support the health, safety, independence and inclusion of clients; c) improve policies and remove barriers to access by advocating for clients; and d) increase resources for clients through collaborative partnerships.

**PROGRAM ACTIVITY:** The four goals outlined above correspond to four general areas of activity: coordination, quality, advocacy, and collaboration. Coordination efforts include overall staff development, office management, updates to the division service database, workflow innovations, and ensuring timely provision of services. Quality efforts include the creation of a strategic plan, metrics, and dashboards to examine and mitigate service inequities experienced by historically marginalized clients. Administration and support also monitors the state inter-agency agreement, maintains the quality assurance of records and practices, and collects and responds to customer feedback. Advocacy efforts include the identification and removal of barriers to service and open, continuous dialogue with state and local agencies. Collaboration efforts include work with a variety of community-based and culturally specific organizations to increase the delivery of equitable and inclusive service, offering customer choice to a diverse community across the county.

### Performance Measures

| Measure Type | Primary Measure   | FY20 Actual | FY21 Budgeted | FY21 Estimate | FY22 Offer |
|--------------|---|-------------|---------------|---------------|------------|
| Output       | Number of client records audited annually for Medicaid compliance.                        | 330         | 120           | 210           | 360        |
| Outcome      | Percent of federally-funded plan waivers in compliance for re-authorization. <sup>1</sup> | 62%         | 90%           | 65%           | 75%        |
| Outcome      | Percent of survey respondents satisfied with the services they receive.                   | 87%         | 85%           | 87%           | 90%        |

### Performance Measures Descriptions

<sup>1</sup>The measure language was updated to reflect the compliance requirement. The decline in waiver re-authorization can be attributed to time-intensive training needed for new Service Coordinators to gain efficiency in completing reviews.

Revenue/Expense Detail

|                        | Adopted<br>General Fund | Adopted<br>Other Funds | Proposed<br>General Fund | Proposed<br>Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses       | 2021                    | 2021                   | 2022                     | 2022                    |
| Personnel              | \$157,286               | \$1,961,735            | \$162,575                | \$2,062,020             |
| Contractual Services   | \$462,430               | \$1,000                | \$462,430                | \$0                     |
| Materials & Supplies   | \$30,557                | \$67,924               | \$31,169                 | \$57,063                |
| Internal Services      | \$23,372                | \$657,478              | \$22,177                 | \$677,884               |
| <b>Total GF/non-GF</b> | <b>\$673,645</b>        | <b>\$2,688,137</b>     | <b>\$678,351</b>         | <b>\$2,796,967</b>      |
| <b>Program Total:</b>  | <b>\$3,361,782</b>      |                        | <b>\$3,475,318</b>       |                         |
| <b>Program FTE</b>     | 1.00                    | 17.00                  | 1.00                     | 17.00                   |

| Program Revenues     |            |                    |            |                    |
|----------------------|------------|--------------------|------------|--------------------|
| Intergovernmental    | \$0        | \$2,688,137        | \$0        | \$2,796,967        |
| <b>Total Revenue</b> | <b>\$0</b> | <b>\$2,688,137</b> | <b>\$0</b> | <b>\$2,796,967</b> |

Explanation of Revenues

This program generates \$300,849 in indirect revenues.  
 \$2,796,967 - State Mental Health Grant Case Management

Significant Program Changes

Last Year this program was: FY 2021: 25010 IDDSD Administration & Support