

Priority:	Accountability	Lead Agency:	County Human
Program Offer Type:	Administration	Program Contact:	Rex Surface
Related Programs:			
Frameworks:	Poverty Framework		

Executive Summary

Ensures access to well coordinated services to meet the needs of vulnerable residents. Creates partnerships with stakeholders, families and advocates. Resolves complaints and grievances. Influences State policy, maximizes resources, monitors internal and external contract compliance and quality. Provides workforce development and service delivery system changes to improve cultural competency.

Program Description

The goal is to maintain the health and safety of 3,390 clients in the community with developmental disabilities. Administration hires adequate and qualified staff (97.05 FTE), maintains position descriptions and written personnel policies and procedures, develops and implements plans and systems as needed to deliver mandated developmental disability (DD) services. Quality services are ensured by training staff in best practices, by setting quality standards and periodically measuring performance according to a Quality Assurance Plan. Administration takes corrective action as program outcomes and productivity indicate. Contractors undergo a selection process and ongoing service monitoring. Administration must assure that all Medicaid funds are documented and spent as intended by federal regulations. Information about clients, their services and rates, service providers, locations and payments are maintained by readily retrievable means for authorized staff. Administration assures that client records contain required information and are kept confidential as defined by Health Information Portability and Accountability Act standards. Administration is responsible for up-to-date financial records and monitors its expenditures and revenues in a budget of over sixty-million dollars. Timely and accurate reports are submitted to the State. Administration maintains many outside relationships to ensure a wide range of input, to have its services known in the community and to open avenues of discussion with people not typically involved in day-to-day service delivery yet who have a stake in a successful system. These include clients and families, both served and not in the system; advocates, State DD and other State or local agencies with an interest in DD; service providers; and other funding organizations. Administration is recruiting members for an advisory committee, a State requirement.

Program Justification

Administrative responsibilities of the Community Developmental Disabilities Program are clearly spelled out in State administrative rules. The State sends Local Administration funding along with direct service dollars in its contract with the County. To stretch these funds, Program is submitting a proposal to the State for administrative functions not currently covered by State Local Administration funds to be matched by federal funds, thereby expanding our administrative capacity as well as freeing up more dollars for direct service.

Performance Measures

Summary of last year's program results and this year's expected results

Administration redesigned the staffing pattern of 39 service coordinators into three service districts to better serve clients in their neighborhoods. Administration is offering computer classes for staff lacking basic keyboard skills and is training all staff in the use of the new data system software. Quality Assurance is a high priority this year. A complaint log was designed and is now in use to track trends in community or partner dissatisfaction. All case files underwent quality assurance review, including subsequent phone calls to verify information. Several key processes for handling client data were streamlined and are now in use to minimize error and expedite prompt reporting.

Program Mandate: 3 Program Choice but No Funding/Service Level Choice

411-320-0030; 411-320-0040; 411-320-0170; Org & Prog Mgmt CDDP Responsibility Complaints/griev/appeal;

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2005	2005	2006	2006
Personnel	\$0	\$272,720	\$0	\$498,485
Contracts	\$0	\$8,001	\$0	\$1
Materials & Supplies	\$0	\$8,391	\$0	\$7,204
Internal Services	\$455,888	\$512,909	\$0	\$74,028
Subtotal: Direct Exps:	\$455,888	\$802,021	\$0	\$579,718
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$455,888	\$802,021	\$0	\$579,718
Program Total:	\$1,257,909		\$579,718	
Program FTE	0.00	0.00	0.00	5.00
Program Revenues				
Fees, Permits & Charges	\$0	\$501	\$0	\$1
Intergovernmental	\$0	\$801,520	\$0	\$578,717
Other / Miscellaneous	\$0	\$0	\$0	\$1,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$802,021	\$0	\$579,718

Explanation of Revenues**Significant Program Changes**