

**Priority:** Accountability  
**Program Offer Type:** Administration  
**Related Programs:**

**Lead Agency:** County Human Services  
**Program Contact:** Patrice Botsford

**Program Characteristics:**

**Executive Summary**

Program goal is to oversee health and safety of over 3500 vulnerable clients. This office ensures access to vital services that meet the needs of those clients; creates partnerships with stakeholders, families, and advocates. It resolves complaints and grievances, influences State policy, maximizes resources, and monitors internal/external contract quality compliance. It provides workforce development and service delivery system changes to improve cultural competency.

**Program Description**

Program goal is to oversee health and safety of over 3500 developmentally disabled clients. This client number will increase by an average of ten per month. Administration hires qualified and professional staff (97.5 FTE), maintains position stability and written personnel policies and procedures, develops and implements plans and systems as needed to deliver statute-mandated services. Assurance of value to client services is established through excellence in standards, continual staff training, modeling best practices, and measuring performance. Administration takes corrective action as indicated by program outcomes, community feedback, and productivity. Contractors undergo a selection process and ongoing service monitoring. Administration ensures all Medicaid funds are tracked and spent as intended and required. Information about clients is maintained for authorized staff, assuring client records contain required information and are kept in compliance with HIPAA standards. Administration is responsible for fiscal records, spending, and reporting spending in a budget of over \$60 million.

Administration maintains community relationships, including contact with over 60 stakeholder groups. This ensures a wide range of input, many opportunities to communicate with the community, and opens avenues of discussion with people not typically involved in day-to-day service delivery; including clients, families, advocates, State and local agencies, service providers, and other funding organizations.

**Program Justification**

This office conforms to the request for offers designated by the Accountability Priority. Specifically, Developmental Disabilities Services manages resources and service delivery costs effectively. Although the total number of clients served continues to rise each year, costs have been kept stable and program efficiencies have improved. Laptop computers have been issued to field staff, thus improving the time it takes to input notes. Staff trainings have been increased in order to develop staff competencies. Administration is committed to increased promotion of training to promote efficiencies. Finally, the office falls under the County's "Poverty Elimination" framework, because administration insures the division is family-focused inasmuch as funding streams allow, and is committed to providing necessary supports for county residents.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Total # of Individuals served	3,380	3,390	3,515	3,640
Outcome	% of new clients served	3%	3%	4%	4%
Output	Total Number of Staff	88	96	96	97
Outcome	Supervisor to Staff ratio	9%	9%	9%	8%

**Performance Measure - Description**

60% of new clients are under 18 yrs of age. Developmental Disabilities administration. Family Support is working with advisory groups and state partners to increase services to this population.

**Legal/Contractual Obligation**

Subject to the terms and conditions of the State-County Financial Assistance Award, particularly the service description for Local Administration funds, which are also governed by Oregon Administrative Rules Chapter 411, Division 320.

**Revenue/Expense Detail**

	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	2006	2006	2007	2007
Personnel	\$0	\$498,485	\$0	\$534,947
Contracts	\$0	\$1	\$0	\$1
Materials & Supplies	\$0	\$7,204	\$0	\$7,420
Internal Services	\$0	\$74,028	\$0	\$58,434
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$579,718</b>	<b>\$0</b>	<b>\$600,802</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$579,718</b>	<b>\$0</b>	<b>\$600,802</b>
Program Total:	<b>\$579,718</b>		<b>\$600,802</b>	
Program FTE	0.00	0.00	0.00	5.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$1	\$0	\$1,001
Intergovernmental	\$0	\$578,717	\$0	\$599,801
Other / Miscellaneous	\$0	\$1,000	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$579,718</b>	<b>\$0</b>	<b>\$600,802</b>

**Explanation of Revenues****Significant Program Changes**

Last year this program was: #25016, DD Administration