

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

Lead Agency: County Human Services
Program Contact: Patrice Botsford

Executive Summary

Administration provides oversight of the Developmental Disabilities Services Division, ensuring 3750 customers are provided case management, and community and contracted services as available; provides central records and support staff, service data tracking and provider payments. Quality assurance is accomplished via feedback and partnering with stakeholders, families and advocates.

Program Description

Developmental Disabilities Administration creates partnerships with stakeholders, families and advocates; seeks resolution on complaints and grievances; influences state policy; maximizes resources by leveraging local funds and collaborating with other counties; develops the workforce and seeks to continuously improve service delivery. The program manages client files and provides support for case managers and conducts periodic peer file reviews for quality assurance. Develops, administers, and maintains division and contracts, partners with IT to implement data tracking systems; track service data, reconciles with state and provides payment data to county financial services.

Program Justification

Administration supports the accountability key factors of leadership, resource management, and results. A monthly parents' advisory group and quarterly forums across the County open up conversations with citizens regarding improvements and involvement in the direction of children's services. In 2006-07, The Division leveraged federal match for administrative services using County funds in order to provide more fully all the administrative tracking and oversight required by the State. An improvement in service data collection this year gives clarification to the type and amount of specific services provided to our customers and enhances our ability to use data on a regular basis to inform decisions.

Performance Measures

| Measure Type | Primary Measure | Previous Year Actual (FY05-06) | Current Year Purchased (FY06-07) | Current Year Estimate (FY06-07) | Next Year Offer (FY07-08) |
|--------------|---|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output | Number of customer records audited annually | 566 | 0 | 2,200 | 3,220 |
| Outcome | % of files audited and corrected | 15.6% | 0.0% | 58.7% | 80.7% |

Performance Measure - Description

✔ **Measure Changed**

Based on 3623 clients for FY05-06, 3748 for 06-07, 3988 for 07-08.

Legal/Contractual Obligation

Administration of programs for people with developmental disabilities is governed by Oregon Revised Statutes (ORS) 427.007 and 430.625 through 430.675. Abuse reporting is covered by ORS 430.735 through 430.743. These statutes are elaborated in Oregon Administrative Rules. Criminal history checks for direct service personnel and case managers are required and described in ORS 181.537, 409.010, and 409.050 and related OARs.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|---------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2007 | 2007 | 2008 | 2008 |
| Personnel | \$0 | \$1,210,140 | \$0 | \$1,215,089 |
| Contracts | \$75,252 | \$38,001 | \$10,000 | \$10,001 |
| Materials & Supplies | \$13,176 | \$7,420 | \$25,547 | \$50 |
| Internal Services | \$52,902 | \$110,895 | \$182,740 | \$0 |
| Subtotal: Direct Exps: | \$141,330 | \$1,366,456 | \$218,287 | \$1,225,140 |
| Administration | \$0 | \$0 | \$0 | \$0 |
| Program Support | \$0 | \$0 | \$0 | \$0 |
| Subtotal: Other Exps: | \$0 | \$0 | \$0 | \$0 |
| Total GF/non-GF: | \$141,330 | \$1,366,456 | \$218,287 | \$1,225,140 |
| Program Total: | \$1,507,786 | | \$1,443,427 | |
| Program FTE | 0.00 | 14.00 | 0.00 | 15.80 |
| Program Revenues | | | | |
| Fees, Permits & Charges | \$0 | \$1,001 | \$0 | \$51 |
| Intergovernmental | \$0 | \$1,365,455 | \$0 | \$1,225,089 |
| Program Revenue for Admin | \$0 | \$0 | \$0 | \$0 |
| Total Revenue: | \$0 | \$1,366,456 | \$0 | \$1,225,140 |

Explanation of Revenues

Administration represents 2% of the entire Division budget. The County funds 15% of this cost.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #25010, DD ADMINISTRATION

Services in this program offer have been reconfigured to reflect the restructured services of the Division. The above figures for 2006-07 best represent last year's offer put into the new configuration to provide the reader with more comparable figures across the two years.

Across all DSDD program offers there is a net increase of 2.8FTE reflected in the FY08 budget request, funded by the State for case management.