

Priority: Accountability

Lead Agency: County Human Services

Program Offer Type: Administration

Program Contact: Patrice Botsford

Related Programs:

Program Characteristics:

Executive Summary

Administration provides oversight of the Developmental Disabilities Services Division, ensuring 3774 customers are provided case management, and community and contracted services as available; provides central records and support staff; makes provider payments and provides service data and other program reports. 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 peer file reviews for quality assurance. Develops, administers, and contracts, partners with IT to implement data tracking systems; track service data, reconciles with State and initiates payments for some types of services through county financial services.

Program Justification

Administration supports the accountability key factors of leadership, resource management, and results. A monthly parent's advisory group and quarterly forums across the County open up conversations with citizens regarding improvements and involvement in the direction of children's services. The Division leverages federal match for administrative services using County funds in order to provide more fully all the administrative tracking and oversight required by the State. Service data collection 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 make informed decisions.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of customer records audited annually annually	969	3,220	2,805	3,700
Outcome	% of files audited and corrected	0.0%	80.7%	0.0%	80.0%

Performance Measure - Description

The program significantly increased the number of files reviewed, more than tripling last year's performance, getting closer to a review of every case file every year. The peer review system is now accepted by all staff and has an established routine. System to collect and maintain data for the number of files corrected isn't available to us now. However, a new system is in use effective January, 2008, that promises data integrity, accuracy and consistency. Outcome will be available next year for all files reviewed Jan-June, 2008.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$1,298,054	\$13,358	\$2,104,080
Contracts	\$10,000	\$10,001	\$531,366	\$57,001
Materials & Supplies	\$25,547	\$50	\$302	\$236,892
Internal Services	\$182,740	\$0	\$5,003	\$483,095
Subtotal: Direct Exps:	\$218,287	\$1,308,105	\$550,029	\$2,881,068
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$218,287	\$1,308,105	\$550,029	\$2,881,068
Program Total:	\$1,526,392		\$3,431,097	
Program FTE	0.00	16.66	0.13	23.67
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$8,376	\$0
Fees, Permits & Charges	\$0	\$51	\$0	\$51
Intergovernmental	\$0	\$1,308,054	\$0	\$2,362,446
Other / Miscellaneous	\$0	\$0	\$0	\$518,571
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$1,308,105	\$8,376	\$2,881,068

Explanation of Revenues

84% (\$2,881,017) of the funding in this offer is from the State Mental Grant Award (County Financial Assistance Contract, which also assumes \$518,571 in BWC. The remaining 16% (\$550,029) is County General Funds, of which \$531,366 is matched.

The total of State funding for all DD program services in Multnomah County exceeds \$83 million. Multnomah County serves as the gatekeeper, provides case management, tracks spending, and administers and monitors the contract services covered by these funds, but serves as payor for only 26%. Thus, the work of the Division is much more than what is represented in the five budget offers from Developmental Disabilities. County General Funds show as 12% of the total Division budget but is only 3% of the overall funding for Developmental Disabilities.

Significant Program Changes

Last year this program was: #25010, Developmental Disabilities Administration

Position changes due to reorganization: Four FTE program managers have been moved into Administration from other program offers within Developmental Disabilities.