

Priority: Accountability
Program Offer Type: Administration
Related Programs:

Lead Agency: County Human Services
Program Contact: Patrice Botsford

Program Characteristics:

Executive Summary

Administration provides oversight of the Developmental Disabilities Services Division. This ensures 4,038 clients are provided case management, community and contracted services. This program monitors quality assurance through records management and quality assurance activities such as file reviews and staff training. In addition, this program administers a five-county crisis diversion program, comprising Multnomah, Washington, Clackamas, Clatsop and Columbia counties.

Program Description

Developmental Disabilities administration oversees all programs and partners, 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. Crisis services may be short or long term, and include crisis placement, nursing care, respite, behavior consultation and other stabilizing supports.

Program Justification

Administration supports the accountability key factors of leadership, resource management and results. Outreach is extended to diverse and underrepresented populations. 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. Clients in crisis are stabilized through the five-county crisis placement program described above.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of client records audited annually ¹	2,172	3,700	3,120	3,700
Outcome	% of total audited client files reviewed and corrected	65.0%	80.0%	84.0%	88.0%

Performance Measure - Description

¹ Client files are reviewed monthly. Not all files of open clients are reviewed.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$13,358	\$2,104,080	\$20,520	\$2,146,628
Contracts	\$531,366	\$57,001	\$573,584	\$55,001
Materials & Supplies	\$302	\$236,892	\$2,172	\$46,285
Internal Services	\$5,003	\$483,095	\$14,754	\$278,152
Subtotal: Direct Exps:	\$550,029	\$2,881,068	\$611,030	\$2,526,066
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$550,029	\$2,881,068	\$611,030	\$2,526,066
Program Total:	\$3,431,097		\$3,137,096	
Program FTE	0.13	23.67	0.19	23.11
Program Revenues				
Indirect for dep't Admin	\$8,376	\$0	\$0	\$0
Fees, Permits & Charges	\$0	\$51	\$0	\$1
Intergovernmental	\$0	\$2,362,446	\$0	\$2,420,357
Other / Miscellaneous	\$0	\$518,571	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$8,376	\$2,881,068	\$0	\$2,420,358

Explanation of Revenues

State Mental Health Grant Local Admin - \$1,970,267
 State Mental Health Grant Case Management - \$362,609
 State Mental Health Grant Quality Assurance - \$87,481
 County General Fund Match- \$540,998
 County General Fund Subsidy - \$70,032

Significant Program Changes

Last year this program was: #25010, DD Administration & Support
 Crisis Diversion Services were moved from program offer #25015 to this program offer. This change was made due to restructuring of the division. Last year, Crisis Diversion services was it's own offer (#25015). That offer has been revised and now addresses other programs within the Coordinating, Monitoring and Business Unit of Developmental Disabilities. 9 staff moved to this offer from #25015. Multnomah County Developmental Disabilities funds 9 staff out of the total Region 1 committee and is the fiscal intermediary for other four counties who participate in the region. Additional Local 88 positions were funded using funds made available by Local 88's approval of a wage freeze for FY 2010.