

**Lead Agency:** County Human Services

**Program Contact:** Patrice Botsford

**Program Offer Type:** Administration

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

Administration provides oversight and Medicaid audit-worthy status of the Developmental Disabilities Services Division. This unit ensures more than 4,100 people are provided quality case management, and many are provided vocational supports in the community, as well residential services. Administration monitors quality assurance through records management and monthly quality assurance activities that include file reviews, staff training and site visits.

**Program Description**

Developmental Disabilities administration oversees all programs and partners, and seeks resolution on complaints and grievances. The program influences state policy. It maximizes resources by leveraging local funds and collaborating with other counties; develops the workforce; and seeks to continuously improve service delivery. Administration supports the accountability key factors of leadership, resource management and results. Outreach is extended to diverse under-represented 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.

In an effort to move towards industry "Best Practices" there have been some significant changes to the methodology used for Quality Assurance in the Developmental Disabilities Services Division. This new methodology moves Developmental Disabilities to review client records using a stratified sampling method with a more focused review that is statistically valid, is in compliance with Federal and State requirements and the most recent Oregon Administrative Rule changes. Along with these changes, Developmental Disabilities has also improved the outcome measure as the result of consultation with the Federal Centers for Medicaid Services Technical Assistance.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of clients records audited annually for compliance <sup>1</sup>	5,063	3,700	5,000	4,240
Outcome	% of total audited records reviewed and corrected <sup>2</sup>	80.0%	88.0%	0.0%	0.0%
Outcome	% of client records audited that are Medicaid Compliant <sup>3</sup>	0.0%	0.0%	65.0%	65.0%

**Performance Measure - Description**

<sup>1</sup> Original output measure did not include Serious Event Review Team (SERT) audits done by SERT committee. The addition of this category increased total. Number based on Average of 200 SERT audits done monthly and projected stratified sample size based on Raosoft calculator.

<sup>2</sup> Upon review, this outcome measure has been dropped per guidance received by Federal Technical Assistance Senior Advisor.

<sup>3</sup> Per guidance of Federal Technical Assistance Senior Advisor this outcome measure has been adopted.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2010	2010	2011	2011
Personnel	\$19,544	\$2,146,628	\$0	\$1,257,416
Contracts	\$573,584	\$55,001	\$540,998	\$55,000
Materials & Supplies	\$2,172	\$46,285	\$25,576	\$23,965
Internal Services	\$14,754	\$278,152	\$0	\$132,455
<b>Total GF/non-GF:</b>	<b>\$610,054</b>	<b>\$2,526,066</b>	<b>\$566,574</b>	<b>\$1,468,836</b>
<b>Program Total:</b>	<b>\$3,136,120</b>		<b>\$2,035,410</b>	
Program FTE	0.19	21.20	0.00	13.59
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$1	\$0	\$0
Intergovernmental	\$0	\$2,420,357	\$0	\$1,468,836
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$2,420,358</b>	<b>\$0</b>	<b>\$1,468,836</b>

## Explanation of Revenues

\$677,174 - State Mental Health Grant Local Admin: Based on FY09-11 projected State Biennial Budget  
 \$791,662 - State Mental Health Grant Case Management: Based on FY09-11 projected State Biennial Budget  
 \$25,576 - County General Fund  
 \$540,998 - County General Fund Match

## Significant Program Changes

**Last year this program was:** #25010, Developmental Disabilities Administration & Support  
 FY10 to FY 11 change reflects loss of Local Admin funding through the State Mental Health Grant resulting in the reduction of 7.0 vacant FTE. To meet CGF constraint eliminated .80 FTE Office Assistant Sr. position in this program offer. Moving Region 1 Crisis Services to 25015 - Coordinating, Monitoring & Crisis Services Unit. All contracts and funds for the region will be directed operationally through program offer 25015.