

**Lead Agency:** County Human Services

**Program Contact:** Patrice Botsford

**Program Offer Type:** Administration

**Related Programs:**

**Program Characteristics:**

### Executive Summary

Administration provides oversight and assures Medicaid status of the Developmental Disabilities Services Division. This unit ensures more than 4,200 people are provided quality case management, and, where eligible, provided employment supports in the community, and residential services. Administration leads the agency in continuous quality performance improvement through records management; monthly quality assurance activities that include comprehensive file reviews, staff training and site visits; and strategic analysis of DDSD business functions.

### Program Description

Developmental Disabilities Administration oversees all programs and partners, and seeks resolution on complaints and grievances. In addition, 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 of leadership, resource management and performance-based outcomes. Outreach is extended to diverse under-represented populations. The division leverages federal match for administrative services using county funds to provide administrative tracking and oversight required by the state.

In an effort to shift towards industry best practices there have been some significant changes to the methodology used for quality assurance in the division. In this new methodology, DD management review client records using a stratified sampling method with a more focused review that is statistically valid, and is in compliance with federal and state requirements and the most recent Oregon Administrative Rule changes. Along with these changes, the division has also improved its performance outcome measures as a result of consultation with the Federal Centers for Medicare and Medicaid Services Technical Assistance contractor.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of client records audited annually for compliance <sup>1</sup>	0	4,240	4,281	3,900
Outcome	% of records audited that are Medicaid Compliant.	0.0%	65.0%	60.0%	65.0%

### Performance Measure - Description

<sup>1</sup> Output measure includes Serious Event Review Team (SERT) audits done by SERT committee monthly. Last year the audits were based on a monthly average of 200 per month, it is closer to 300 per month for FY11.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2011	2011	2012	2012
Personnel	\$0	\$1,257,416	\$0	\$1,288,762
Contracts	\$540,998	\$55,000	\$686,461	\$52,195
Materials & Supplies	\$25,576	\$23,965	\$0	\$28,114
Internal Services	\$0	\$132,455	\$0	\$205,327
<b>Total GF/non-GF:</b>	<b>\$566,574</b>	<b>\$1,468,836</b>	<b>\$686,461</b>	<b>\$1,574,398</b>
<b>Program Total:</b>	<b>\$2,035,410</b>		<b>\$2,260,859</b>	
Program FTE	0.00	13.59	0.00	14.00
<b>Program Revenues</b>				
Intergovernmental	\$0	\$1,468,836	\$0	\$1,354,264
Other / Miscellaneous	\$0	\$0	\$0	\$220,134
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$1,468,836</b>	<b>\$0</b>	<b>\$1,574,398</b>

## Explanation of Revenues

\$1,347,069 - State Mental Health Grant Local Admin: Based on FY11 revised budget  
 \$7,195 - State Mental Health Grant Case Management: Based on FY11 revised budget and FY10 Accepted Match Application  
 \$220,134 - Beginning Working Capital State Mental Health Grant: Based on FY11 estimated carryover  
 \$686,461 - County General Fund Match - Based on FY10 Accepted Match Application

## Significant Program Changes

✔ Significantly Changed

### Last year this program was:

Elimination of 0.59 FTE Program Manager 2 in November budget modification.  
 Moved .50 FTE OA 2 from PO 25012.