

Lead Agency: County Human Services

Program Contact: Patrice Botsford

Program Offer Type: Administration

Related Programs:

Program Characteristics: In Target

Executive Summary

Developmental Disabilities 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, provides residential services in the community, and employment supports. 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 and assures 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 reviews 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. As a result of these changes there will be significant reduction in the number of reviews needed this year.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of client records audited annually for compliance	0	3,900	1,300	1,300
Outcome	% of records audited that are Medicaid Compliant	0.0%	65.0%	65.0%	70.0%

Performance Measure - Description

Performance Measure unchanged but significant change in methodology per Program Description.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$1,288,762	\$0	\$1,746,491
Contracts	\$686,461	\$52,195	\$686,461	\$52,195
Materials & Supplies	\$0	\$28,114	\$3,699	\$18,418
Internal Services	\$0	\$205,327	\$160,918	\$57,473
Total GF/non-GF:	\$686,461	\$1,574,398	\$851,078	\$1,874,577
Program Total:	\$2,260,859		\$2,725,655	
Program FTE	0.00	14.00	0.00	19.00
Program Revenues				
Intergovernmental	\$0	\$1,354,264	\$0	\$1,874,577
Other / Miscellaneous	\$0	\$220,134	\$0	\$0
Total Revenue:	\$0	\$1,574,398	\$0	\$1,874,577

Explanation of Revenues

\$1,418,312 - State Mental Health Grant Local Admin: Based on FY12 revised budget

\$456,265 - State Mental Health Grant Case Management: Based on FY12 revised budget and FY11 Accepted Match Application

\$164,617 - County General Fund

\$686,461 - County General Fund Match - Based on FY12 Accepted Match Application

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #25010, DD Administration and Support

1.0 FTE Program Specialist Sr - Add from FY12 re-balance

2.0 FTE Office Assistant 2 - Add from FY12 re-balance

1.0 FTE Office Assistant 2 - NEW

1.0 FTE Program Specialist Sr - NEW