

Lead Agency: County Human Services

Program Contact: Mohammad Bader

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 4950 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 more focused review that 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 (FY11-12) | Current Year Purchased (FY12-13) | Current Year Estimate (FY12-13) | Next Year Offer (FY13-14) |
|--------------|--|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output | Number of client records audited annually for compliance | 3,900 | 1,300 | 2,571 | 1,300 |
| Outcome | % of records audited that are Medicaid compliant | 65.0% | 70.0% | 69.7% | 70.0% |

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2013 | 2013 | 2014 | 2014 |
| Personnel | \$0 | \$1,746,491 | \$0 | \$1,463,617 |
| Contracts | \$686,461 | \$52,195 | \$843,968 | \$135,000 |
| Materials & Supplies | \$3,699 | \$18,418 | \$0 | \$17,975 |
| Internal Services | \$160,918 | \$57,473 | \$0 | \$226,020 |
| Total GF/non-GF: | \$851,078 | \$1,874,577 | \$843,968 | \$1,842,612 |
| Program Total: | \$2,725,655 | | \$2,686,580 | |
| Program FTE | 0.00 | 19.00 | 0.00 | 17.00 |
| Program Revenues | | | | |
| Intergovernmental | \$0 | \$1,874,577 | \$0 | \$1,590,971 |
| Other / Miscellaneous | \$0 | \$0 | \$0 | \$251,641 |
| Total Revenue: | \$0 | \$1,874,577 | \$0 | \$1,842,612 |

Explanation of Revenues

\$1,273,667 - State Mental Health Grant Local Admin
 \$317,304 - State Mental Health Grant Case Management
 \$112,376 - Beginning Working Capital Case Management
 \$139,265 - Beginning Working Capital Local Admin
 \$843,968 - County General Fund Match

Significant Program Changes

✔ Significantly Changed

Last year this program was: #25010, DD Administration and Support
 Eliminated 2.0 Senior Manager positions that were vacant.