

**Lead Agency:** County Human Services

**Program Contact:** Dan Haynes

**Program Offer Type:** Support

**Related Programs:**

**Program Characteristics:** In Target

### Executive Summary

The Developmental Disabilities Systems, Contracts and Budget unit provides oversight for the division's budget, client systems for enrolling clients into services, and procurements and contracts. The unit is responsible for managing funding for comprehensive services to clients. Unit staff track and verify revenue, ensure the funds are applied to appropriate cost centers, and oversee expenses and changes that are incurred. The unit conducts monthly review of each service element to ensure they balance to the state CPMS system for those services paid by the county and to eXPRS for those services paid directly by the state. The unit is responsible for submitting all required forms to the state for client service changes, monitoring funding for services and ensuring appropriate application of waived services. In addition, the unit ensures availability of state funded services to clients by managing and monitoring provider contracts.

### Program Description

In maintaining and managing the personnel budget, the division works with the Department Administration and Business Services to identify revenue versus positions and costs to develop an annual budget for the division. This also includes processing budget modifications and providing budget analysis as needed. The unit is responsible for management of service contracts with providers which involves determination of regulatory requirements; initiation of appropriate contracts, amendments and negotiation of contract terms and conditions; as well as public procurements and following and implementing county administrative procedures. The unit is responsible for tracking and verifying revenue for 24-hour residential, foster care and employment which are direct pay to providers from the state; transportation, rent subsidy, county crisis funds, family support funds, kids long-term diversion and adult in-home services which are paid through the county to providers as well as tracking and verifying revenues for adult protective services, targeted case management and Local Administration funds which are for personnel and operating expenses. This includes the ongoing review and reporting of funding allocations, service expenditures, completing and securing budget approval, verifying client enrollment in the service and required reporting. In managing the revenue and expenditures, the unit tracks all budget costs for 127 employees and approximately 2,300 clients in comprehensive waived services.

### 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	% of 0337 enrollment forms accurately processed monthly <sup>1</sup>	95.0%	90.0%	92.5%	95.0%
Outcome	% of errors noted in monthly CPMS reconciliation <sup>2</sup>	0.0%	5.0%	1.3%	3.5%

### Performance Measure - Description

<sup>1</sup>The 0337 enrollment form is the mechanism in which clients are entered into and exited from services. This program is responsible for ensuring accurate completion and data entry into the State eXPRS payment system.

<sup>2</sup>This unit is responsible for reconciling expenditures to funds received from Office of Developmental Disabilities Services for support services. This reconciliation ensures that our information corresponds to what the State CPMS system reports.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$0	\$848,627	\$0	\$916,851
Contracts	\$422,189	\$0	\$577,696	\$0
Materials & Supplies	\$5,000	\$2,135,077	\$5,000	\$3,168,309
Internal Services	\$75,049	\$28,694	\$0	\$104,975
Total GF/non-GF:	<b>\$502,238</b>	<b>\$3,012,398</b>	<b>\$582,696</b>	<b>\$4,190,135</b>
Program Total:	<b>\$3,514,636</b>		<b>\$4,772,831</b>	
Program FTE	0.00	9.00	0.00	9.00
<b>Program Revenues</b>				
Intergovernmental	\$0	\$3,012,398	\$0	\$4,190,135
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$3,012,398</b>	<b>\$0</b>	<b>\$4,190,135</b>

## Explanation of Revenues

\$123,589 - Housing Authority of Portland  
 \$1,010,282 - State Mental Health Grant Local Admin  
 \$84,473 - Crisis Intervention  
 \$2,007,391 - Self-Directed Individual/Families  
 \$10,920 - Special Projects  
 \$245,830 - Foster Care  
 \$212,368 - Family Support Services  
 \$474,891 - Long Term Support for Children  
 \$20,391 - Regional Crisis Coordination  
 \$549,043 - County General Fund Match  
 \$33,653 - County General Fund

## Significant Program Changes

**Last year this program was:** #25011, DD Systems, Contracts and Budget

Direct client assistance has increased by \$1,071,953, due to increased caseloads. Revenues from federal and state sources have increased accordingly.