

Program # 25007 - Aging & Disabilities Support**Version 6/13/2005 s****Priority:** Accountability**Program Offer Type:** Support**Related Programs:****Frameworks:****Lead Agency:** County Human**Program Contact:** Mary Shortall**Executive Summary**

Performs fiscal and billing functions to access and maximize federal, State, County and other local funds. Provides and coordinates direct service training for staff. Produces monthly data reports for program coordination, evaluation, quality assurance and accountability. Helps to resolve client complaints and coordinates legislatively mandated advisory councils.

Program Description

Support Services are provided through the following primary elements:

- Organizes advisory committees within ADSD to obtain consumer input. For example, Multi-Ethnic Action Committee promotes a service delivery system responsive to the diverse population of Multnomah County. Elders In Action and the Disability Services Advisory Council provides input on community priorities as well as program and policy development for ADSD and are mandated by State contract and law.
- Ensures that client complaints are resolved in a timely manner. Analyzes and interprets proposed policy and budget changes to support decision-making and involvement of stakeholders including advisory council members.
- Obtains program data necessary for the efficient and effective delivery of services by coordinating with County, State and Division staff. Produces reports not available through County or State sources by retrieving data from a variety of database systems and aggregating and analyzing data for these reports. Assures quality assurance and audit oversight across Division programs. Provides technical assistance and policy support.
- Performs monthly grant reporting, accounts payable and receivable. Collects, monitors and analyzes program data.
- Assesses direct service staff training needs, develops training materials and coordinates training for more than 300 FTE in addition to community partners by developing materials, coordinating with the State, other County Departments and Divisions and community partners.

Program Justification

These services support Division programs, all of which are linked to services that meet basic needs. These important outputs are needed to obtain revenue and to meet the contractual requirements from State and federal sources.

Performance Measures**Summary of last year's program results and this year's expected results**

Supported more than 300 FTE, in five programs, serving 42,781 clients; in FY04 \$25 million in revenues collected, provided 1,086 training contacts, held 80 advisory meetings and responded to 150 complaints and comments.

Program Mandate:**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2005	2005	2006	2006
Personnel	\$0	\$0	\$70,053	\$424,824
Contracts	\$0	\$0	\$7,407	\$0
Materials & Supplies	\$0	\$0	\$4,041	\$25,565
Internal Services	\$0	\$0	\$15,925	\$112,184
Subtotal: Direct Exps:	\$0	\$0	\$97,426	\$562,573
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$97,426	\$562,573
Program Total:	\$0		\$659,999	
Program FTE	0.00	0.00	0.95	5.15
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$1,747	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$562,573
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$1,747	\$562,573

Explanation of Revenues

ADSD generates additional federal Medicaid funds through a match expenditure of local non-federal funds, primarily County General Funds. The match amount shows as a supplemental expenditure in this offer.

Significant Program Changes