

Program # 25027 - ADS Administration/Program Support

Version 6/29/2006 s

Priority: Accountability

Lead Agency: County Human Services

Program Offer Type: Administration

Program Contact: Mary Shortall

Related Programs:

Program Characteristics:

Executive Summary

Aging and Disability Services (ADS) is responsible for assuring that seniors and people with disabilities have access to a comprehensive and coordinated service delivery system so that they remain independent and out of institutions. This program provides leadership, assures that results are achieved, supports innovative service delivery efforts, and promotes the efficient and effective use of resources.

Program Description

The Administration of ADS provides: 1) Leadership - Responsible for policy direction, planning, advocacy, and staff development for this agency which serves over 45,000 people and employs 272 staff. 2) Fiscal Oversight - The unit manages a complex budget with multiple funding sources and requirements. ADS maximizes resources by matching federal Medicaid funds and leveraging additional resources from the community through its partnerships. 3) Customer Satisfaction - ADS obtains client input in many ways. Advisory Councils direct ADS in a variety of areas and are important advocates for local services. Clients are encouraged to complete comment/complaint forms that are available at every reception desk and on the ADS internet site. Satisfaction surveys and other data drive efforts to continually improve ADS services. 4) Innovation - ADS uses data, research on best practices, staff experience, support from partners and other resources to continue to serve clients in the best way possible in spite of many budgetary setbacks and challenges.

Program Justification

Staff provides leadership at the state and federal policy levels influencing rules, priorities and funding formulas to promote effective services for Multnomah County seniors and people with disabilities. The unit is responsible for setting goals and priorities within ADS, for tracking progress and accomplishments, and for managing data and tracking outcomes related to performance of all ADS programs. Staff is responsible for educating consumer advisors and seeking their input on program, funding or policy changes that will impact them. Coordination within the County and with other levels of government assures access to a seamless service system. Staff assists in overall budget management including the time tracking to assure that federal funds are earned and matched appropriately.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	# of ADS Sponsored Opportunities for Consumer Education and/or Input	109	109	109	109
Outcome	Advisors satisfied or very satisfied with ADS Program Leadership - New*	0%	0%	0%	85%
Output	# of FTE Supported	300	292	287	272
Output	# of complaints and comments addressed**	49	45	58	50

Performance Measure - Description

*Satisfaction survey to include the following components regarding responsible leadership: Communication: Education and input opportunities regarding program priorities; Planning and development; Decision making; Satisfaction with service quality and effectiveness; Complaint process.

**Includes complaints and compliments: FY05 complaints (50%) and compliments (50%).

Legal/Contractual Obligation

CFR Part 92, OMB Circulars 122, 128, or 133 - Audit Compliance; 42CFR433.5 and 433.51 Part 4302(2) of State Medicaid manual; Provides policy, leadership, state coordination, influences state policy & ensures compliance with state contracts including performance measures; ORS 410.410 - 410.810 Related to Older American Act Services; OAR 411-0320-0000 to 411-032-0044 Older Americans Act Specific Authorizing Statutes 45 CFR 1321.1 - 35 CFR 1321.83.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$90,177	\$776,156	\$49,497	\$500,479
Contracts	\$2,000,430	\$68,157	\$97,266	\$170,573
Materials & Supplies	\$15,579	\$113,969	\$9,331	\$104,975
Internal Services	\$15,925	\$190,974	\$13,071	\$112,049
Subtotal: Direct Exps:	\$2,122,111	\$1,149,256	\$169,165	\$888,076
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$2,122,111	\$1,149,256	\$169,165	\$888,076
Program Total:	\$3,271,367		\$1,057,241	
Program FTE	0.00	0.00	0.52	5.28
Program Revenues				
Indirect for dep't Admin	\$3,273	\$0	\$6,833	\$0
Intergovernmental	\$0	\$1,139,256	\$0	\$878,076
Other / Miscellaneous	\$0	\$10,000	\$0	\$10,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$3,273	\$1,149,256	\$6,833	\$888,076

Explanation of Revenues

Funds include federal, State, local and private sources. State DHS funds 75 percent of ADS services. Medicaid funds are restricted for direct or related services for recipients of the Medicaid program. OAA funds are provided for residents' age 60+. DHS approves and funds the annual plan for this system, which must comply with State and federal rules. Local cities, user fees, miscellaneous grants and contracts comprise a small portion of the total funds.

Significant Program Changes

Last year this program was: #25006, Aging & Disabilities Administration

Last year this program included program offers 25006 (Administration) and 25007 (Program Support). Staff training and fiscal positions eliminated due to State budget cuts in July '05. 2.5 FTE fiscal staff and 1.0 FTE reception staff moved to departmental budget.